

FUNDS NEEDED TO OPERATE THE SAME
RECREATION PROGRAMS FOR THE SUMMER
OF 1967 THAT WERE OPERATED DURING
THE SUMMER OF 1966 IN ATLANTA, GEORGIA *

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|------------------------------|--------------------------|
| NEIGHBORHOOD PLAYLOT PROGRAM | \$ 106,680 |
| SUMMER RECREATION PROGRAM | 89,340 |
| SENIOR CITIZENS PROGRAM | <u>67,758</u> |
| TOTAL FUNDS NEEDED | <u><u>\$ 263,778</u></u> |

* UNDER THE NEIGHBORHOOD PLAYLOT PROGRAM, WE DO PLAN TO INCREASE THE NUMBER OF PLAYLOTS FROM 7 TO APPROXIMATELY 21, ALL IN HARD-CORE POVERTY NEIGHBORHOODS, IF FUNDS ARE AVAILABLE.

NEIGHBORHOOD PLAYLOT PROGRAM

ACTUAL EXPENDITURES FROM GRANT FUNDS
FOR THE SUMMER OF 1966
(7 PLAYLOTS)

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|--|-----------------|
| SALARIES | # 17,132.72 |
| AUTO ALLOWANCE | 131.66 |
| TRANSPORTATION | 4,634.25 |
| RENTALS | 296.00 |
| OPERATING SUPPLIES | 4,885.94 |
| RENTAL & PURCHASE OF EQUIPMENT | 8,689.84 |
| MACHINERY, EQUIPMENT, & GROUNDS REPAIR | <u>5,652.14</u> |
| TOTAL | # 41,422.55 |

PROPOSED BUDGET FOR SUMMER, 1967
(21 PLAYLOTS)

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|--|------------------|
| SALARIES | # 48,000.00 |
| AUTO ALLOWANCE | 450.00 |
| TRANSPORTATION | 14,000.00 |
| RENTALS | 900.00 |
| OPERATING SUPPLIES | 14,650.00 |
| RENTAL & PURCHASE OF EQUIPMENT | 17,380.00 |
| MACHINERY, EQUIPMENT, & GROUNDS REPAIR | <u>11,300.00</u> |
| TOTAL | # 106,680.00 |

SUMMER RECREATION PROGRAM
(OPERATION CHAMP)

ACTUAL EXPENDITURES FROM GRANT FUNDS
IN 1966

| | |
|----------------------------------|--------------|
| AUTO ALLOWANCE | \$ 909.66 |
| TRANSPORTATION | 18,685.00 |
| PURCHASE AND RENTAL OF EQUIPMENT | 8,659.89 |
| CONSUMABLE SUPPLIES | 10,845.46 |
| SALARIES | 44,287.25 |
| SPECIAL PROJECT EXPENDITURES | 5,951.79 |
| SPACE COST & RENTAL | <u>NONE</u> |
| TOTAL | \$ 89,339.05 |

THIS PROGRAM WAS OPERATED ON 35 EXISTING
LOCATIONS IN HARD-CORE POVERTY TARGET AREAS
THROUGHOUT THE CITY.

RECREATION PROGRAM FOR THE ELDERLY
IN HIGH-RISE PUBLIC HOUSING CENTERS

BUDGET SUMMARY

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|------------------------|---------------|
| SALARIES | # 43,862 |
| EMPLOYEE BENEFITS | 5,263 |
| TRAVEL ALLOWANCES | 1,920 |
| TRANSPORTATION | 3,893 |
| CONSUMABLE SUPPLIES | 1,112 |
| EQUIPMENT AND GAMES | 3,676 |
| ADMINISTRATIVE EXPENSE | <u>8,032</u> |
| TOTAL | \$ 67,758 |

THIS IS AN ANNUAL PROGRAM AND THIS BUDGET
COVERS A PERIOD OF ONE YEAR.