

CITY OF ATLANTA
 RECREATION, EMPLOYMENT, AND ENRICHMENT PROGRAM
 FOR SUMMER, 1968

BUDGET RECAP

	<u>FEDERAL SHARE</u>	<u>NON-FEDERAL SHARE</u>
I. PERSONNEL	\$ 873,367	\$ 101,600
II. CONSULTANTS & CONTRACT SERVICES	3,000	None
III. TRAVEL	90,410	1,735
IV. SPACE COSTS & RENTALS	2,025	261,180
V. CONSUMABLE SUPPLIES	282,297	9,000
VI. RENTAL/LEASE/PURCHASE OF EQUIPMENT	80,550	62,880
VII. OTHER COSTS	<u>7,130</u>	<u>51,295</u>
	<u>\$1,338,779</u>	<u>\$ 487,690</u>

FEDERAL SHARE: \$ 1,338,779

NON-FEDERAL SHARE: \$ 487,690

TOTAL COST OF PROJECT: \$ 1,826,469

CITY OF ATLANTA
RECREATION, EMPLOYMENT, AND ENRICHMENT PROGRAM
SUMMER, 1968

BUDGET - FEDERAL SHARE

FEDERAL SHARE

I. PERSONNEL

ADMINISTRATIVE STAFF:

DIRECTOR - 4 MONTHS @ \$1,000.00/MO.	\$ 4,000.00
ASSISTANT DIRECTOR - 4 MONTHS @ \$754.00/MO.	3,016.00
BUSINESS MANAGER - 4 MONTHS @ \$612.00/MO	2,448.00
ACCOUNTING ASSISTANT - 4 MONTHS @ \$497.00/MO.	1,988.00
PAYROLL CLERK - 3 MONTHS @ \$420.00/MO.	1,260.00
PRINCIPAL STENOGRAPHER - 4 MONTHS @ \$457.00/MO.	1,828.00
GENERAL CLERK - 4 MONTHS @ \$326.00/MO.	1,304.00
YOUTH ASSISTANTS (3) - 4 MONTHS @ \$1.40/HOUR EACH	2,688.00

REGIONAL OFFICES:

AREA RECREATION SUPERVISORS (5) - 15 DAYS @ \$32.00/DAY EACH	2,400.00
AREA SCHOOL SUPERVISORS (5) - 80 DAYS @ \$32.00/DAY EACH	12,800.00
ASSISTANT RECREATION SUPERVISORS (5) - 3 MONTHS @ \$438.00/MO. EACH	6,570.00
TYPIST CLERKS (5) - 3 MONTHS @ \$326.00/MO. EACH	4,890.00
YOUTH ASSISTANTS (10) - 3 MONTHS @ \$1.40/HR. EACH	6,720.00

PARKS/SCHOOLS/BLOCK PARKS:

COMMUNITY RECREATION DIRECTORS (13) - 80 DAYS EACH @ \$20.25/DAY	21,060.00
COMMUNITY RECREATION LEADERS (57) - 80 DAYS EACH @ \$16.40/DAY	74,784.00
ENRICHMENT SPECIALISTS (36) - 560 HOURS EACH @ \$4.00/HR.	80,640.00

PERSONNEL - Continued

YOUTH ASSISTANTS (336) - 12 WEEKS EACH @ \$56.00/WEEK	225,792.00
BLOCK PARK LEADERS (60) - 80 DAYS EACH @ \$16.40/DAY	78,720.00
SENIOR CITIZEN LEADERS (8) - 80 DAYS EACH @ \$16.40/DAY	10,496.00
SPECIALISTS (8) - 40 DAYS EACH @ \$20.00/DAY	6,400.00
ASSISTANT POOL SUPERVISOR - 13 WEEKS @ \$100.00/WEEK	1,300.00
WATER SAFETY INSTRUCTORS (22) - 280 HOURS EACH @ \$2.25/HOUR	13,860.00
WATER SAFETY ASSISTANTS (11) - 280 HOURS EACH @ \$1.75/HOUR	5,390.00
WATER SAFETY AIDES (11) - 280 HOURS EACH @ \$1.40/HOUR	4,312.00
AREA RECREATION DIRECTORS (12) - 60 DAYS EACH @ \$22.95/DAY	16,524.00
COMMUNITY RECREATION DIRECTORS (62) DAYS EACH @ \$20.25/DAY	75,330.00
COMMUNITY RECREATION LEADERS (56) - 60 DAYS EACH @ \$16.40/DAY	55,104.00
INSTRUCTORS (124) - 15 HOURS PER WEEK EACH @ \$4.00/HOUR FOR 10 WEEKS	74,400.00
WILDERNESS CAMP:	
PROJECT DIRECTOR - 48 DAYS @ \$26.00/DAY	1,248.00
ASSISTANT PROJECT DIRECTOR - 48 DAYS @ \$24.95/DAY	1,197.00
PROGRAM DIRECTOR - 48 @ \$24.95/DAY	1,197.00
COUNSELORS (6) - 48 DAYS EACH @ \$16.40/DAY	4,723.00
COOK - 48 DAYS @ \$20.00/DAY	960.00
ASSISTANT COOK - 48 DAYS @ \$12.50/DAY	600.00
ATLANTA RECREATION CAMP:	
CAMP DIRECTOR - 80 DAYS @ \$26.00/DAY	2,080.00
ASSISTANT CAMP DIRECTOR - 80 DAYS @ \$20.25/DAY	1,620.00
PROGRAM DIRECTOR - 80 DAYS @ \$16.40/DAY	1,312.00

PERSONNEL - Continued

COUNSELORS (6) - 80 DAYS @ \$15.00/DAY EACH	7,200.00
REGISTERED NURSE - 80 DAYS @ \$26.00/DAY	2,080.00
DIETITIAN - 80 DAYS @ \$20.00/DAY	1,600.00
COOK - 80 DAYS @ \$20.00/DAY	1,600.00
ASSISTANT COOK - 80 DAYS @ \$12.50/DAY	1,000.00
INSTANT RECREATION TASK FORCE:	
PROJECT DIRECTOR - 80 DAYS @ \$20.25/DAY	1,620.00
RECREATION LEADERS (20) - 80 DAYS EACH @ \$16.40/DAY	26,240.00
ROVING MAINTENANCE CREWS:	
GROUNDS FOREMEN (5) - 26 DAYS EACH @ \$29.45/DAY	3,828.00
LABOR FOREMEN (10) - 26 DAYS EACH @ \$21.10/DAY	5,486.00
EQUIPMENT OPERATORS (10) - 26 DAYS EA. @ \$16.40/DAY	4,264.00
LABORERS (20) - 26 DAYS EACH @ \$14.40/DAY	7,488.00
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TOTAL PERSONNEL	\$ 873,367.00

FEDERAL SHARE

II. CONSULTANTS AND CONTRACT SERVICES

CONSULTANTS FEES FOR FINAL EVALUATION	\$ 3,000.00
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TOTAL	\$ 3,000.00

III. TRAVEL

RENTAL OF BUSES FOR FIELD TRIPS INSIDE CITY 1250 TRIPS @ \$41.00 EACH	\$ 51,250.00
RENTAL OF BUSES FOR FIELD TRIPS OUT OF CITY 200 TRIPS @ \$45.00 EACH	9,000.00
ALL DAY RENTAL OF BUSES - 420 BUSES @ \$68.00 PER DAY EACH	28,560.00
CAR ALLOWANCES:	
DIRECTOR - 4 MONTHS @ \$80.00/MO.	320.00

TRAVEL - Continued

ASSISTANT DIRECTOR - 4 MONTHS @ \$80.00/MO.	320.00
PAYROLL CLERK - 3 MONTHS @ \$50.00/MO.	150.00
RECREATION DISTRICT SUPERVISORS (5) - 3 MONTHS @ \$50.00/MO.	150.00
SCHOOL DISTRICT SUPERVISORS (5) - 3 MONTHS @ \$50.00/MO.	150.00
COMMUNITY RECREATION DIRECTORS (5) - 3 MONTHS @ \$50.00/MO.	150.00
ASSISTANT POOL SUPERVISOR - 3 MONTHS @ \$20.00/MO.	60.00
PROJECT DIRECTORS (2) - 2 MONTHS @ \$50.00/MO.	100.00
ASSISTANT PROJECT DIRECTORS (2) - 2 MONTHS @ \$50.00/MO.	100.00
PROGRAM DIRECTORS (2) - 2 MONTHS @ \$50.00/MO.	<u>100.00</u>
TOTAL	\$ 90,410.00

IV. SPACE COSTS AND RENTALS

INDOOR FACILITIES FOR TEMPORARY RECREATION CENTERS - 3 HOUSES @ \$120.00/MO. EACH FOR 3 MONTHS	\$ 1,080.00
BLOCK PARKS - 45 RENTALS @ \$7.00/MO. EACH FOR 3 MONTHS	<u>945.00</u>
TOTAL	\$ 2,025.00

FEDERAL SHARE

V. CONSUMABLE SUPPLIES

CENTRAL OFFICE:

OFFICE SUPPLIES - \$250.00/MO. FOR 4 MONTHS	\$ 1,000.00
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CONSUMABLE SUPPLIES - Continued

REGIONAL OFFICES:

OFFICE SUPPLIES - 5 LOCATIONS @ \$35.00/MO.
EACH FOR 3 MONTHS 525.00

PARKS/SCHOOLS/BLOCK PARKS:

RECREATION SUPPLIES - BALLS, GAMES, ARTS
& CRAFTS SUPPLIES, ATHLETIC SUPPLIES
FOR 140 LOCATIONS @ \$500.00/LOCATIONS 70,000.00

FOOD FOR LUNCHESES - 100 CHILDREN PER DAY
@ \$.20/CHILD AT 140 LOCATIONS FOR 60 DAYS 168,000.00

WILDERNESS CAMP:

ATHLETIC SUPPLIES, SHELLS, ARROWS, ARTS &
CRAFTS SUPPLIES, GAMES, BLANKETS, SHEETS,
FIRST AID SUPPLIES, CAMPING SUPPLIES 2,000.00

FOOD FOR 48 DAYS FOR 111 TEENAGERS AND
STAFF @ \$4.00/DAY EACH 21,312.00

ATLANTA RECREATION CAMP:

ATHLETIC SUPPLIES, ARTS & CRAFTS SUPPLIES,
GAMES, BLANKETS, SHEETS, FIRST AID SUPPLIES 2,500.00

FOOD FOR 80 DAYS FOR 53 CHILDREN AND
STAFF @ \$4.00/DAY EACH 16,960.00

TOTAL \$ 282,297.00

VI. RENTAL/LEASE/PURCHASE OF EQUIPMENT

PARKS/SCHOOLS/BLOCK PARKS:

18 POOL TABLES @ \$350.00 EACH \$ 6,300.00

PARALLEL BARS & RELATED PHYSICAL
FITNESS EQUIPMENT - 120 ITEMS @ 100.00
EACH 12,000.00

WEIGHT LIFTING EQUIPMENT & BENCH -
10 SETS @ \$50.00 EACH 500.00

MATS FOR 10 AREAS @ \$200.00/AREA 2,000.00

25 BASKETBALL GOALS & BACKBOARDS @ \$50.00
EACH 1,250.00

5 SETS OF SOCCER GOALS @ \$150.00/SET 750.00

RENTAL/LEASE/PURCHASE OF EQUIPMENT - Continued

BASEBALL GLOVES FOR 100 TEAMS @ \$100.00/TEAM	10,000.00
100 TENNIS RACKETS @ \$15.00 EACH	1,500.00
VOLLEY BALL STANDARDS - 100 PAIRS @ \$25.00/PAIR	2,500.00
300 ARCHERY BOWS @ \$12.00 EACH	3,600.00
100 ARCHERY TARGETS @ \$20.00 EACH	2,000.00
PORTABLE TOILET RENTALS FOR 50 LOCATIONS @ \$45.00/MONTH EACH FOR 3 MONTHS	6,750.00
MISCELLANEOUS EQUIPMENT RENTALS & PURCHASES - FILM RENTALS, RECORD PLAYERS, ETC. FOR 140 LOCATIONS @ \$100.00/LOCATION	14,000.00
WILDERNESS CAMP:	
STOVE, ELECTRIC GENERATOR, COOKING SHELTER, STORAGE SHED, COTS, TOILETS, TOOLS, ETC. ESTIMATED BY CITY	10,000.00
ELECTRIC PUMP AND WATER TANK	2,000.00
RENTAL OF PICKUP TRUCKS - 2 TRUCKS @ \$150.00/MO. FOR 3 MONTHS	900.00
ATLANTA RECREATION CAMP:	
BOATS, PADDLES, BUOYS, CHAIRS, DISHES, UTENSILS AND MISCELLANEOUS ITEMS ESTIMATED BY CITY	2,500.00
ELECTRIC PUMP & WATER TANK	<u>2,000.00</u>
TOTAL	\$ 80,550.00

VII. OTHER COSTS

PHYSICAL EXAMS FOR APPROXIMATELY 350 YOUTH EMPLOYED @ \$10.00/EMPLOYEE	\$ 3,500.00
ADVERTISING EXPENSE	2,000.00
ADMISSION TICKETS FOR SPECIAL EVENTS 7 ADDITIONAL TELEPHONES @ \$30.00/MO. FOR 3 MONTHS	1,000.00 <u>630.00</u>
TOTAL	\$ 7,130.00

TOTAL FEDERAL SHARE

\$ 1,338,779.00

SUMMER RECREATION PROGRAM

JUNE 1, 1968 - SEPT. 1, 1968

TOTAL BUDGET - NON-FEDERAL SHARE

I. PERSONNEL

GENERAL MANAGER OF PARKS & RECREATION - ONE MONTH @ \$17,628.00 ANNUAL	\$	1,469.00
ASSISTANT GENERAL MANAGER OF PARKS - TWO WEEKS @ \$12,116.00 ANNUAL		466.00
DIRECTOR OF RECREATION - ONE MONTH @ \$12,116.00 ANNUAL		1,009.00
ADMINISTRATIVE ASSISTANT - ONE MONTH @ \$9,841.00 ANNUAL		820.00
ASSISTANT DIRECTOR OF RECREATION - ONE MONTH @ \$9,048.00 ANNUAL		754.00
RECREATION SUPERVISORS (8) - TWO WEEKS EACH @ \$7,345.00 ANNUAL		2,260.00
OFFICE MANAGER - TWO WEEKS @ \$9,048.00 ANNUAL		348.00
ACCOUNTING ASSISTANT - TWO WEEKS @ \$5,967.00 ANNUAL		229.50
PRINCIPAL STENOGRAPHER - TWO WEEKS @ \$5,486.00 ANNUAL		211.00
SENIOR TYPIST CLERK - ONE WEEK @ \$4,641.00		89.25
STENO CLERK - ONE WEEK @ \$4,264.00 ANNUAL		82.00
TYPIST CLERK - ONE WEEK @ \$3,913.00 ANNUAL		75.25
PARKS ENGINEER - TWO WEEKS @ \$11,154.00 ANNUAL		429.00
DRAFTSMAN - TWO WEEKS @ \$5,720.00 ANNUAL		220.00
PARKS MAINTENANCE SUPERINTENDENT - ONE MONTH @ \$10,257.00 ANNUAL		854.00
ENGINEERING ASSISTANT - ONE MONTH @ \$8,671.00 ANNUAL		722.00
ENGINEERING AIDE II (2) - ONE MONTH EACH @ \$4,836.00 ANNUAL		806.00
GROUNDS FOREMAN II - ONE WEEK @ \$7,657.00 ANNUAL		147.25
LABOR FOREMAN - TWO MONTHS @ \$5,486.00 ANNUAL		914.00

PERSONNEL - Continued

LABORERS - 1,800 HOURS @ \$1.80/HOUR	3,240.00
CARPENTERS - 40 HOURS @ \$3.25/HOUR	130.00
GENERAL MAINTENANCE MECHANIC II - TWO WEEKS @ \$7,345.00 ANNUAL	282.50
EQUIPMENT OPERATOR I - 8 HOURS @ \$2.05/HOUR	16.40
FORESTRY FOREMAN - 8 HOURS @ \$3.25/HOUR	26.00
TREE TRIMMER II - 24 HOURS @ \$2.13/HOUR	51.12
TREE TRIMMER I - 24 HOURS @ \$1.88/HOUR	45.12
ELECTRICIAN FOREMAN - 16 HOURS @ \$3.68/HOUR	58.88
ELECTRICIANS - 32 HOURS @ \$3.11/HOUR	99.52
ASSOCIATE CITY ATTORNEY - ONE WEEK @ \$11,154.00 ANNUAL	214.50
SENIOR BUDGET ANALYST - TWO WEEKS @ \$9,841.00 ANNUAL	378.50
COMPROLLER - ONE DAY @ \$76.85/DAY	76.85
CITY CLERK - ONE DAY @ \$57.40/DAY	57.40
DIRECTOR OF GOVERNMENTAL LIAISON - ONE WEEK @ \$17,628.00 ANNUAL	339.00
DIRECTOR OF PERSONNEL - TWO WEEKS @ \$18,382.00 ANNUAL	707.00
DEPUTY DIRECTOR OF PERSONNEL - ONE MONTH @ \$12,116.00 ANNUAL	1,009.00
PERSONNEL TECHNICIANS (3) - ONE MONTH EACH @ \$7,345.00 ANNUAL	1,836.00
RIGHT-OF-WAY AGENT - TWO WEEKS @ \$7,046.00 ANNUAL	271.00
SUPERINTENDENT OF SCHOOLS - ONE WEEK @ \$32,000.00 ANNUAL	615.00
ASSISTANT SUPERINTENDENT FOR INSTRUCTION TWO WEEKS @ \$20,000.00 ANNUAL	769.00
ASSISTANT SUPERINTENDENT FOR SCHOOL PLANT & PLANNING - TWO DAYS @ \$75.00/DAY	150.00
DIRECTOR OF COMMUNITY SCHOOLS - TWO MONTHS @ \$15,360.00 ANNUAL	2,560.00
COORDINATORS (4) - ONE WEEK EACH @ \$10,000.00 ANNUAL	769.20

PERSONNEL - Continued

AREA SUPERINTENDENTS (5) - ONE WEEK EACH @ \$18,000.00 ANNUAL	1,730.75
SCHOOL COMPTROLLER - ONE DAY @ \$76.85/DAY	76.85
ACCOUNTANT - ONE WEEK @ \$7,982.00 ANNUAL	153.50
SCHOOL ATTORNEY - ONE DAY @ \$76.00/DAY	75.00
PRINCIPALS (62) - THREE WEEKS EACH @ \$12,000.00 ANNUAL	42,921.36
CUSTODIANS (62) - ONE MONTH EACH @ \$3,900.00 ANNUAL	<u>20,150.00</u>
SUB TOTAL	\$ 90,714.70

EMPLOYEE BENEFITS AT 12% OF GROSS SALARIES OF ABOVE INDIVIDUALS (12% x \$90,714.70). IT IS THE CITY'S EXPERIENCE THAT THE COST OF EMPLOYEE BENEFITS AVERAGE 12% OF THE COST OF DIRECT SALARIES. THE CITY MATCHES EMPLOYEES' CONTRIBUTIONS TO THE PENSION FUND, WHICH IS 6% OF THEIR GROSS SALARIES. THE CITY ALSO PARTICIPATES IN THE COST OF HEALTH AND LIFE INSURANCE. THE EXACT AMOUNT DEPENDING UPON THE PARTICULAR POLICY AND THE NUMBER OF DEPENDENTS.

10,885.76

TOTAL \$ 101,600.46

II. CONSULTANTS AND CONTRACT SERVICES

NONE

III. TRAVEL

USE OF ONE CITY OWNED BUS AND TWO STATION WAGONS FOR SUMMER	\$ 1,300.00
5 AREA SUPERINTENDENTS @ \$15.00/MO. FOR 3 MONTHS	225.00
4 COORDINATORS @ \$15.00/MO. FOR 3 MONTHS	180.00
1 SUPERINTENDENT @ \$10.00/MO. FOR 3 MONTHS	<u>30.00</u>
TOTAL	\$ 1,735.00

IV. SPACE COSTS AND RENTALS

WILDERNESS CAMP, 473 ACRE TRACT ON LAKE ALLATOONA	\$ 3,000.00
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SPACE COSTS AND RENTALS - Continued

ATLANTA RECREATION CAMP, LAKE ALLATOONA 47 DAYS @ \$100.00/DAY	\$	4,700.00
SWIMMING POOLS - 5 POOLS FOR 5 DAYS @ \$200.00/DAY PER POOL		5,000.00
ZOO CLASSROOM - 3 MONTHS @ \$100.00/MO.		300.00
SAVANNAH STREET MISSION - 3 MONTHS @ \$100.00/MO.		300.00
71 LITTLE STREET - 3 MONTHS @ \$100.00/MO.		300.00
40 PLAYLOTS - 3 MONTHS @ \$60.00/MO.		7,200.00
RENTAL VALUE OF TWELVE COMMUNITY CENTERS - OPEN AN ADDITIONAL 234 HOURS FOR SUMMER @ \$10.00 PER HOUR - \$2,340 EACH X 12 CENTERS		28,080.00
12 HIGH SCHOOL GROUNDS @ \$200.00 EACH FOR SUMMER		2,400.00
50 ELEMENTARY SCHOOL GROUNDS @ \$100.00 EACH FOR SUMMER		5,000.00
396 CLASSROOMS - 60 DAYS @ \$5.00 PER DAY EACH		118,800.00
12 SCHOOL GYMS - 60 DAYS @ \$20.00 PER DAY EACH		14,400.00
12 AUDITORIUMS - 30 DAYS @ \$15.00 PER DAY EACH		5,400.00
25 AUDITORIUMS - 30 DAYS @ \$10.00 PER DAY EACH		7,500.00
2 STADIUMS - 10 TIMES EACH @ \$500.00 PER OCCASION		10,000.00
62 CAFETERIAS - 50 DAYS @ \$15.00 PER DAY EACH		46,500.00
CENTRAL OFFICE - 4 MONTHS @ \$200.00 PER MO.		800.00
5 AREA OFFICES - 3 MONTHS @ \$100.00 PER MO.		<u>1,500.00</u>
TOTAL	\$	261,180.00

V. CONSUMABLE SUPPLIES

SWIMMING POOL SUPPLIES - CHLORINE, SODA ASH, KICKBOARDS, WASHBASINS, CLIP BOARDS, ETC.	\$	1,000.00
RECREATION SUPPLIES - ARTS, & CRAFTS, GAMES, ETC. TO BE PROVIDED BY CITY FOR ADDITIONAL HOURS AT 12 RECREATION CENTERS @ \$100.00 PER CENTER FOR SUMMER		1,200.00

CONSUMABLE SUPPLIES - Continued

SAND, LUMBER, PAINT, CONCRETE BLOCKS, AND
OTHER MATERIALS INCLUDING COST OF HANDLING
PURCHASE ORDERS - ESTIMATE BASED ON PAST
EXPERIENCE OF CITY 6,800.00

TOTAL \$ 9,000.00

VI. RENTAL/LEASE/PURCHASE OF EQUIPMENT

ONE PORTABLE SWIMMING POOL TO BE PURCHASED
AND INSTALLED BY CITY \$ 7,125.00

RENTAL VALUE OF 4 EXISTING PORTABLE
SWIMMING POOLS @ \$500.00 EACH FOR SUMMER 2,000.00

RECREATION EQUIPMENT PROVIDED BY CITY FOR
ADDITIONAL HOURS AT 12 RECREATION CENTERS
@ \$200.00 PER CENTER FOR SUMMER 2,400.00

EXISTING EQUIPMENT AT ATLANTA RECREATION CAMP -
RENTAL VALUE OF \$200.00/WEEK FOR 8 WEEKS 1,600.00

TRUCKS - 2,000 HOURS @ \$11.00/HOUR 22,000.00

LOADERS - 500 HOURS @ \$17.50/HOUR 8,750.00

GRADERS - 500 HOURS @ \$15.00/HOUR 7,500.00

STATION WAGON (ENGINEER) - 400 HOURS @ \$9.00/HOUR 3,600.00

50 FIRE HYDRANT WRENCHES - 90 DAYS @ \$1.00/DAY EA. 4,500.00

14 TYPEWRITERS @ \$20.00/MO. EACH FOR 3 MONTHS 840.00

6 CALCULATORS @ \$20.00/MO. EACH FOR 3 MONTHS 360.00

6 MIMEOGRAPH MACHINES @ \$30.00/MO. EACH FOR
3 MONTHS 540.00

6 DITTO MACHINES @ \$30.00/MO. EACH FOR 3 MONTHS 540.00

25 DESKS & CHAIRS @ \$15.00/MO. EACH FOR 3 MONTHS 1,125.00

TOTAL \$ 62,880.00

VII. OTHER COSTS

FREE ADMISSIONS TO CYCLORAMA - 3000 CHILDREN @ \$.50 AND 500 ADULTS @ \$1.00 EACH	\$	2,000.00
FREE ADMISSION TO ATLANTA BRAVES GAMES AND ATLANTA CHIEFS GAMES - 30,000 TICKETS @ \$.50 EACH		15,000.00
JET RIDE ON SOUTHERN AIRWAYS PLANE - 1,000 CHILDREN @ \$10.00 EACH		10,000.00
LECTURES BY CURATOR OF REPTILES, ZOO FOREMAN, ETC.		1,000.00
UTILITIES (ELECTRICITY, GAS, WATER & TELEPHONES) 62 SCHOOLS @ \$100.00/MONTH EACH FOR 3 MONTHS		18,600.00
UTILITIES - ATLANTA RECREATION CAMP @ \$100.00/MO. FOR 2 MONTHS		200.00
UTILITIES - LIGHTS FOR 7 PLAYLOTS, WATER FOR 25 PLAYLOTS AND 50 FIRE HYDRANT SPRINKLERS, UTILITIES FOR 4 HOUSES		2,000.00
UTILITIES FOR ADDITIONAL HOURS IN 12 RECREATION CENTERS - 3 MONTHS @ \$20.00/MO. X 12 CENTERS		720.00
WATER AND OTHER UTILITIES FOR 5 PORTABLE SWIMMING POOLS - 3 MONTHS @ \$50.00/MO. EACH		750.00
WATER AND OTHER UTILITIES FOR 5 MAJOR SWIMMING POOLS FOR EXTENDED SWIMMING PROGRAM - 5 DAYS @ \$5.00 PER DAY X 5 POOLS		125.00
UTILITIES AND TELEPHONES FOR CENTRAL OFFICE AND 5 AREA OFFICES - 6 LOCATIONS @ \$50.00/MO. EACH FOR 3 MONTHS		900.00
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TOTAL	\$	51,295.00
TOTAL NON-FEDERAL SHARE	\$	487,690.46