

Parks and Recreation: Costs for Proposed Internship and VESP Programs

<u>Item</u>	<u>Code</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Notes</u>
Intern Costs (Two Interns)				
Intern Stipend	Temp Wages	14,000	7,000	\$7K each for two interns
Intern Travel	Temp Wages	1,500	750	\$750 each for two interns
Intern Stipend	Benefits	1,705	853	Payroll taxes
Intern Housing	Travel & Training	1,500	750	\$500 per month for three months
Total Intern Costs		18,705	9,353	
Student Costs (Eight Students)				
Student Stipend	Temp Wages	16,000	2,000	\$2K each for eight students
Student Stipend	Benefits	1,760	220	Payroll taxes
Backpacking gear & PPE	Operating Supplies	7,000	875	gear and PPE; gear will be retained by Department for future use
Clothing	Clothing	640	80	t-shirts; hats
Dual Credit	CSO / Dual Credit	5,952	744	Already embedded in 2020 budget
Total Student Costs		31,352	3,919	
Total 2020 Budget Request		44,105		Excludes dual-credit; already budgeted
Total Program Costs		<u>50,057</u>		