

| 2018 items                         | hours | wage     | fringes | hourly rate | A-B Split | Prog A (HR) 16-21 | Prog B (AR) 15-21 | combined salary & taxes |
|------------------------------------|-------|----------|---------|-------------|-----------|-------------------|-------------------|-------------------------|
| <b>PERSONNEL</b>                   |       |          |         |             |           |                   |                   |                         |
| will                               | 40    | \$ 25.00 | \$ 3.00 | \$ 28.00    | 69%       | \$40,186          | \$18,054          | \$ 58,240               |
| becky                              | 30    | \$ 20.00 | \$ 2.40 | \$ 22.40    | 69%       | \$24,111          | \$10,833          | \$ 34,944               |
| wilder                             | 30    | \$ 18.00 | \$ 2.16 | \$ 20.16    | 69%       | \$21,700          | \$9,749           | \$ 31,450               |
| donale                             | 30    | \$ 18.00 | \$ 2.16 | \$ 20.16    | 69%       | \$21,700          | \$9,749           | \$ 31,450               |
| jasmine                            | 10    | \$ 12.00 | \$ 1.44 | \$ 13.44    | 69%       | \$4,822           | \$2,167           | \$ 6,989                |
| Katelyn                            | 10    | \$ 12.00 | \$ 1.44 | \$ 13.44    | 69%       | \$4,822           | \$2,167           | \$ 6,989                |
| <b>Subtotal</b>                    |       |          |         |             |           | <b>\$117,342</b>  | <b>\$52,719</b>   | <b>\$ 170,061</b>       |
| <b>OPERATING</b>                   |       |          |         |             |           |                   |                   |                         |
| payroll service                    |       |          |         |             | 50%       | \$500             | \$500             | \$ 1,000                |
| Phone/Internet                     |       |          |         |             | 50%       | \$900             | \$900             | \$ 1,800                |
| 100State                           |       |          |         |             | 50%       | \$450             | \$450             | \$ 900                  |
| Mall Chimp                         |       |          |         |             | 50%       | \$150             | \$150             | \$ 300                  |
| Neon CRM                           |       |          |         |             | 50%       | \$600             | \$600             | \$ 1,200                |
| Other                              |       |          |         |             | 50%       | \$5,380           | \$5,380           | \$ 10,760               |
| Ingredients                        |       |          |         |             | 50%       | \$4,440           | \$4,440           | \$ 8,880                |
| new equip                          |       |          |         |             | 50%       | \$2,500           | \$2,500           | \$ 5,000                |
| Mary Pat                           |       |          |         |             | 50%       | \$5,000           | \$5,000           | \$ 10,000               |
| ReJewelled                         |       |          |         |             | 50%       | \$250             | \$250             | \$ 500                  |
| <b>Subtotal</b>                    |       |          |         |             |           | <b>\$20,170</b>   | <b>\$20,170</b>   | <b>\$40,340</b>         |
| <b>SPACE</b>                       |       |          |         |             |           |                   |                   |                         |
| office rent                        |       |          |         |             | 50%       | \$720             | \$720             | \$ 1,440                |
| kitchen                            |       |          |         |             | 50%       | \$3,600           | \$3,600           | \$ 7,200                |
| storage rent                       |       |          |         |             | 50%       | \$1,800           | \$1,800           | \$ 3,600                |
| <b>Subtotal</b>                    |       |          |         |             |           | <b>\$6,120</b>    | <b>\$6,120</b>    | <b>\$12,240</b>         |
| <b>SPECIAL COSTS</b>               |       |          |         |             |           |                   |                   |                         |
| Red Zone stipends                  | 2     | \$ 5.00  | \$ 0.60 | \$ 5.60     | 50%       | \$3,494           | \$3,494           | \$ 6,989                |
| Black Zones wages                  | 8     | \$ 9.00  | \$ 1.08 | \$ 10.08    | 50%       | \$17,821          | \$17,821          | \$ 35,643               |
| <b>Subtotal MP client payments</b> |       |          |         |             |           | <b>\$21,316</b>   | <b>\$21,316</b>   | <b>\$42,632</b>         |
| Red Zone partners                  |       |          |         |             | 100%      | \$35,076          | \$0               | \$ 35,076               |
| <b>Subtotal</b>                    |       |          |         |             |           | <b>\$56,392</b>   | <b>\$21,316</b>   | <b>\$77,708</b>         |
| <b>TOTAL</b>                       |       |          |         |             |           | <b>\$200,024</b>  | <b>\$100,325</b>  | <b>\$300,348</b>        |

Referral → Intake → Orientation → Program Design

A

B

Boys Support  
Group

Basketball

Girls Support  
Group

OTB  
Volunteer

Darbo  
Community  
Outreach

Education and  
Career Pathways

Madison  
Community  
Outreach

OTB  
Internship

Private or Public  
Internships