

Highlands Support Project McNary Youth Summer Camp: Proposed Scope of Work and Budget

Proposed Scope of Work

Local McNary high school youth will be utilized as youth coordinators to plan and coordinate activities for the 2018 youth summer camp. The high school coordinators will be recruited from Blue Ridge high school via recommendations from high school teachers and school administrators. Students agreeing to work on the camp will receive a small stipend at the completion of camp in June.

Rochelle will be responsible for meeting with the youth coordinators to assisting in the development, planning, and implementation of the camp. Rochelle will complete all preparation and administration for all planning sessions with the high school coordinators. An updated implementation checklist will be provided to the HSP/Aldersgate team members with the high school coordinators taking the lead in communicating.

Frequency of the planning sessions will increase with frequency the closer it gets to camp, which will correspond to an increased cost. In order to implement the camp as proposed, the number of hours on the contract will increase significantly over the next six months. Below are the proposed implementation hours, by month, for this project.

Implementation Hours

	<i>January</i>	<i>February</i>	<i>March</i>	<i>April</i>	<i>May</i>	<i>June</i>
Session Prep Time	2	2	3	3	5	0
Youth Coordinator Sessions	4	4	6	6	10	0
Project Administration Time	2.5	2.5	2.5	2.5	2.5	5
Camp Implementation	0	0	0	0	0	20
TOTAL HOURS per MONTH	8.5	8.5	11.5	11.5	17.5	25

Proposed Budget

The budget for this proposed scope of work includes the following expense categories:

Billable Hours: These are hours for Rochelle's time to work on all aspects of project implementation including session prep, youth coordinator training sessions, project administration, and ultimately camp implementation.

Mileage Reimbursement: This is for estimated travel to and from the youth coordinator training sessions and to camp. The amount listed is the current federal mileage reimbursement rate.

Copies/Supplies: This expense category is for hand-outs and supplies during the youth coordinator training sessions. These expenses do not include camp supplies.

Camp Supplies: This expense category is only for the month of June. However, supplies could be purchased prior to the month of June. This includes all activity supplies that will be needed for camp activities.

Coordinator Stipends: There are 6 youth coordinator stipends current allocated in this budget. This would allow for a \$100 stipend for up to 6 coordinators. Coordinators would only earn a stipend if they participate in over 80% of all training sessions and attend each day of camp.

Meals & Snacks: This is an estimated budget for breakfasts, lunches, and snacks for 25 kids during camp.

Below is the proposed budget for the six month implementation of this project.

McNary Youth Camp: Proposed Budget

	Qty.	Rate	Total
January			
Billable Hours	8.5	\$ 65.00	\$ 552.50
Mileage	108	\$ 0.54	\$ 57.78
Copies/Supplies	2	\$ 10.00	\$ 20.00
January Sub-Total			\$ 630.28
February			
Billable Hours	8.5	\$ 65.00	\$ 552.50
Mileage	108	\$ 0.54	\$ 57.78
Copies/Supplies	2	\$ 10.00	\$ 20.00
February Sub-Total			\$ 630.28
March			
Billable Hours	11.5	\$ 65.00	\$ 747.50
Mileage	162	\$ 0.54	\$ 86.67
Copies/Supplies	3	\$ 10.00	\$ 30.00
March Sub-Total			\$ 864.17
April			
Billable Hours	11.5	\$ 65.00	\$ 747.50
Mileage	162	\$ 0.54	\$ 86.67
Copies/Supplies	3	\$ 10.00	\$ 30.00
April Sub-Total			\$ 864.17
May			
Billable Hours	17.5	\$ 65.00	\$ 1,137.50
Mileage	270	\$ 0.54	\$ 144.45
Copies/Supplies	5	\$ 10.00	\$ 50.00
May Sub-Total			\$ 1,331.95
June			
Billable Hours	25	\$ 65.00	\$ 1,625.00
Mileage	350	\$ 0.54	\$ 187.25
Copies/Supplies	0	\$ 10.00	\$ -
Camp Supplies	25	\$ 10.00	\$ 250.00
Coordinator Stipends	6	\$ 100.00	\$ 600.00
Meals & Snacks	120	\$ 7.00	\$ 840.00
June Sub-Total			\$ 3,502.25
TOTAL BUDGET			\$ 7,823.10