

<b>2022 Facility Cost to the City for Fee Waiver Programs</b>					
<b>Program</b>	<b>Fees</b>	<b>Number of Participants</b>	<b>Total Fees</b>	<b>City Contribution</b>	<b>Total Program Cost</b>
Admission	\$100	100	\$10,000	\$0	\$10,000
Room & Board	\$200	100	\$20,000	\$0	\$20,000
Counseling	\$50	100	\$5,000	\$0	\$5,000
Medical Services	\$150	100	\$15,000	\$0	\$15,000
Transportation	\$75	100	\$7,500	\$0	\$7,500
Administrative	\$25	100	\$2,500	\$0	\$2,500
<b>Total</b>		<b>600</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

Organization	Rental Duration	Day of Week	# of Days	Total # of Rental Hours		Room	Room Cost per Hour	Total Rental Cost
				Daily	Annually			
Visalia Gadabouts	9 a.m. - 12 p.m.	Saturday	11	3	33	Main Room	\$57	\$1,881.00
*Gadabouts are 501©(3) Non-profits; receive reduce price per FY 21/22 Rates & Fees							<b>Total Facility Cost</b>	<b>\$1,881.00</b>

[illegible]

Organization	Staffing Times	Day of Week	# of Days	Staffing Hours		Staff Wage	Sub Total Wages	Work Comp	FICA	Defer Comp	Total Wages
				Daily	Annually			5.24%	1.45%	2.00%	
Visalia Gadabouts	8:30 a.m.- 12:30 p.m.	Saturday	11	4	44	\$15.00	\$660.00	\$34.58	\$9.57	\$13.16	\$717.31
Direct Cost											\$717.31