

George Mullen Activity Center

Square Ft. 12,500
Days open 301
Hours open 3,653

Cost per sq ft Weekly Daily

Staffing center*	\$ 143,343.72	\$ 11.47	\$ 2,756.61	\$ 476.22
Direct Cost	\$ 40,370.40	\$ 3.23	\$ 776.35	\$ 134.12
	\$ 183,714.12	\$ 14.70	\$ 3,532.96	\$ 610.35
Indirect Cost	\$ 12,416.92	\$ 0.99	\$ 238.79	\$ 41.25
	\$ 196,131.04	\$ 15.69	\$ 3,771.75	\$ 651.60

*Based upon minimum staffing to open/close building: Two (2) Rec Attendants \$19.62/hr.
(average including FICA, FRS, Benefits)

	Sq. Ft	Direct Costs				Indirect Cost			
		Annual	Weekly	Daily	Hourly	Annual	Weekly	Daily	Hourly
Gymnasium - with Stage	6,834	\$ 100,440.18	\$ 1,931.54	\$ 333.69	\$ 27.50	\$ 6,788.58	\$ 130.55	\$ 22.55	\$ 1.86
Arts & Crafts Room	345	\$ 5,070.51	\$ 97.51	\$ 16.85	\$ 1.39	\$ 342.71	\$ 6.59	\$ 1.14	\$ 0.09
Meeting Room C	414	\$ 6,084.61	\$ 117.01	\$ 20.21	\$ 1.67	\$ 411.25	\$ 7.91	\$ 1.37	\$ 0.11
Meeting Room D	414	\$ 6,084.61	\$ 117.01	\$ 20.21	\$ 1.67	\$ 411.25	\$ 7.91	\$ 1.37	\$ 0.11
Kitchen	125	\$ 1,837.14	\$ 35.33	\$ 6.10	\$ 0.50	\$ 124.17	\$ 2.39	\$ 0.41	\$ 0.03
Fitness Center	1,008	\$ 14,814.71	\$ 284.90	\$ 49.22	\$ 4.06	\$ 1,001.30	\$ 19.26	\$ 3.33	\$ 0.27
Common Space/Offices	3,360	\$ 49,382.36	\$ 949.66	\$ 164.06	\$ 13.52	\$ 3,337.67	\$ 64.19	\$ 11.09	\$ 0.91
Totals	12,500	\$ 183,714.12				\$ 12,416.92			

Facility Maintenance 2019 costs

	Direct	Indirect
ADA lift in gym		\$ 795.00
Backflow preventer cert		\$ 68.25
Custodial Service	\$ 11,448.00	
Electric	\$ 22,416.00	
Exercise equipment maintenance		\$ 900.00
Fire Alarm certification		\$ 105.00
Fire Alarm monitoring		\$ 214.20
Fire extinguisher		
Floor Maintenance		\$ 1,849.50
Generator maintenance		\$ 725.00
Grease Trap maintenance		\$ 450.00
HVAC control update		
Janitorial Supplies	\$ 2,006.40	
Kitchen hood certification		\$ 115.50
Pest control		\$ 300.00
Propane / Emergency generator		\$ 2,075.00
Roof Maintenance		
Solid Waste		\$ 4,593.72
Sprinkler Certification		\$ 225.75
Water/Sewer	\$ 4,500.00	
	\$ 40,370.40	\$ 12,416.92

Parks & Recreation Revenue

	FY17/18 Actual	FY18/19 Budget
Camp Programs	\$ 151,410.20	\$ 149,170.00
Athletic / Rec. Programs	\$ 93,527.90	\$ 94,710.00
Memberships	\$ 65,478.73	\$ 60,000.00
Gift Cards	\$ 53.00	\$ 150.00
Special Events	\$ 26,672.65	\$ 23,140.00
Facility Rentals	\$ 56,254.01	\$ 59,000.00
Donations / Sponsorships	\$ 17,146.45	\$ 16,650.00
Scholarship Programs	\$ 645.84	\$ -
Totals	\$ 411,188.78	\$ 402,820.00

FY17/18 complete fiscal year
Revenue does not include the Aquatic Center, or Warm
Mineral Springs Park

updated 6/3/19

Morgan Family Community Center

Square Ft. 33,000
Days open 301
Hours open 4,276

		Cost per sq ft	Weekly	Daily
Staffing center*	\$ 167,770.62	\$ 5.08	\$ 3,226.36	\$ 557.38
Direct Cost	\$ 83,694.36	\$ 2.54	\$ 1,609.51	\$ 278.05
Total Direct	\$ 251,464.98	\$ 7.62	\$ 4,835.87	\$ 835.43
Indirect Cost	\$ 13,797.43	\$ 0.42	\$ 265.34	\$ 45.84
	\$ 265,262.41	\$ 8.04	\$ 5,101.20	\$ 881.27

*Based upon minimum staffing to open/close building: Two (2) Rec Attendants \$19.62/hr
(average including FICA, FRS, Benefits)

	Sq Ft	Direct Costs			
		Annual	Weekly	Daily	Hourly
Gymnasium - Full Court	11,748	\$ 89,521.53	\$ 1,721.57	\$ 297.41	\$ 20.94
Multi-Purpose Room - Full	3,150	\$ 24,003.48	\$ 461.61	\$ 79.75	\$ 5.61
Meeting Room 136	773	\$ 5,890.38	\$ 113.28	\$ 19.57	\$ 1.38
Meeting Room 139	773	\$ 5,890.38	\$ 113.28	\$ 19.57	\$ 1.38
Conference Room 115	750	\$ 5,715.11	\$ 109.91	\$ 18.99	\$ 1.34
Arts & Crafts Room	764	\$ 5,821.80	\$ 111.96	\$ 19.34	\$ 1.36
Dance Studio	880	\$ 6,705.73	\$ 128.96	\$ 22.28	\$ 1.57
Kitchen	215	\$ 1,638.33	\$ 31.51	\$ 5.44	\$ 0.38
Fitness Center	1,943	\$ 14,805.95	\$ 284.73	\$ 49.19	\$ 3.46
Teen Lounge	814	\$ 6,202.80	\$ 119.28	\$ 20.61	\$ 1.45
Game Room	878	\$ 6,690.49	\$ 128.66	\$ 22.23	\$ 1.56
Common Areas/Offices/Restrooms	10,312	\$ 78,579.00	\$ 1,511.13	\$ 261.06	\$ 18.38
Totals	33,000	\$ 251,464.98			

Indirect Costs			
Annual	Weekly	Daily	Hourly
\$ 4,911.89	\$ 94.46	\$ 16.32	\$ 1.15
\$ 1,317.03	\$ 25.33	\$ 4.38	\$ 0.31
\$ 323.19	\$ 6.22	\$ 1.07	\$ 0.08
\$ 323.19	\$ 6.22	\$ 1.07	\$ 0.08
\$ 313.58	\$ 6.03	\$ 1.04	\$ 0.07
\$ 319.43	\$ 6.14	\$ 1.06	\$ 0.07
\$ 367.93	\$ 7.08	\$ 1.22	\$ 0.09
\$ 89.89	\$ 1.73	\$ 0.30	\$ 0.02
\$ 812.38	\$ 15.62	\$ 2.70	\$ 0.19
\$ 340.34	\$ 6.54	\$ 1.13	\$ 0.08
\$ 367.10	\$ 7.06	\$ 1.22	\$ 0.09
\$ 4,311.49	\$ 82.91	\$ 14.32	\$ 1.01
\$ 13,797.43			

Facility Maintenance 2019 costs

	Direct	Indirect
Backflow preventer cert		\$ 68.25
Custodial Service	\$ 28,711.56	
Electric	\$ 43,680.00	
Exercise equipment maintenance		\$ 1,300.00
Fire Alarm certification		\$ 105.00
Fire Alarm monitoring		\$ 214.20
Fire extinguisher		\$ -
Floor Maintenance		\$ 5,300.36
Generator fuel		\$ -
Generator fuel tank certification		\$ -
Generator maintenance		\$ 1,475.00
HVAC control update		\$ -
Janitorial Supplies	\$ 4,798.80	
Kitchen hood certification		\$ 115.50
Pest control		\$ 270.00
Propane / Emergency generator		\$ 2,281.25
Roof Maintenance		\$ -
Solid Waste		\$ 2,442.12
Sprinkler Certification		\$ 225.75
Water/Sewer	\$ 6,504.00	
	\$ 83,694.36	\$ 13,797.43

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