

**Revision of SDA 18 budget for Swim & Water Polo**  
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**Background:**

All Swim & Water Polo students are going to be assigned to us at U-Prep.

Total budget: \$6,480.

At least 75% goes to staffing (coaches, lifeguards, swim instructors, supevisor, administration, staff training time).

Executive head coach, was paid \$6,000 in the past the summer. This year, with fewer students, the dollar amount is changing but the time won't differ. Coach Mark is budgeted with taking a \$3,400 pay cut for 2018 compared to past years. The staffing budget is \$4,611.

Swim & Water Polo staffing model, based upon the constraints of SDA, includes 110 hours of work for a typical coach/instructor: (27 days x 4 hours per day = 108 hours) + 2 hours for training.

108 hours x \$10.00 = \$1,080 x 2 people = \$2,160 for part-time staff. Coach Mark paid \$2,651.

Three people with Swim & Water Polo + one or two with PPS and 27 students. Student teacher ratio is 27:4 = 7 kids per staffer with 1 PPS and it is 6 kids if 2 are from PPS.

75% for personnel, \$4,860

10% for insurance, overhead, association and transportation costs, \$648

10% for communications that include phone, postage, printing, internet sites, software tools, and , \$648

5% for equipment, balls, disks, caps, fins, goals, goggles, posters, paint, markers, tablets, \$324.

Total = \$6,480.

The 2018 budget comes with some attendance incentive expenses that equals 5% of the total budget. We have swim suits for 2018 that the kids will be able to earn. Also, some caps and other goodies. Source: Sponsors.

	Swim & Water Polo			SDA18
students	27	\$6,480.00	cost per student	\$240.00
personel	0.75	\$4,860.00		
insurance / assoca	0.1	\$648.00		
communication	0.1	\$648.00		
equipment	0.05	\$324.00		
	total	\$6,480.00		