Based on eight person occupancy including live-in residential advisor.

BUDGET WORKSHEET MONTHLY YEARLY

MANAGEMENT:

Live In Residential Advisor @ 15.00 $2220 $26640 (waive $700 per month or $8400 per year deducted for rent and food

Benefits: none

LABOR:

Daily Child Care @ 11.60 $1856 $22272

FACILITY:

Upkeep, grounds maintenance $150 $1800

Insurance \*1 TBD- ESTIMATE REQUESTED 12/7/10

Utilities: MET-ED\*2 $200 $2400

COMMUNICATION:

Verizon Internet and TV $105 $1260

Pre-paid phones may be needed, could not access internet site at work.

Office Supplies $50 $600

Postage $25 $300

FOOD\*3 $984 $11,808

TRANSPORTATION:

Public or Donated

1\* Benner Insurance, 100 Historic Drive, Strasburg, Pa. 17579

2\* Met-Ed, 501 Parkway Blvd. York, Pa. 17404.

3\* Based on US Census Bureau Figures of 2007 adjusted for 10% inflation