

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE DAYCARE & CAMPS		REFERENCE NO. S-215	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing daycare and camp programs to the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$445,300.00	TOTAL REVENUE:	\$445,300
UNIT COST:	\$981,910.00	TOTAL COST:	\$981,910
UNIT PROFIT (SUBSIDY):	<u>\$(536,610.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(536,610)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	45.35%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE				REFERENCE NO.			
DAYCARE & CAMPS				S-215			
NOTE				TOTAL UNITS			
Unit Costs are an Average of Total Units				1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM SVCS ADMIN	DAY CARE DIR-PT		2,600.00	\$97,942.00	1	\$97,942	
COMM SVCS ADMIN	DAY CARE TEACHER-PT		1,200.00	\$41,820.00	1	\$41,820	
WESCOVE AFTERSCH.	COMM SVCS COORD	10%	162.90	\$15,081.28	1	\$15,081	
WESCOVE AFTERSCH.	DAY CARE TEACHER-PT		2,000.00	\$70,860.00	1	\$70,860	
WESCOVE AFTERSCH.	REC LEADER-PT		2,000.00	\$70,120.00	1	\$70,120	
WESCOVE AFTERSCH.		Contract/Elec/Suppl	0.00	\$17,100.00	1	\$17,100	
VINE AFTERSCHOOL	COMM SVCS COORD	10%	162.90	\$14,931.41	1	\$14,931	
VINE AFTERSCHOOL	REC LEADER-PT		3,800.00	\$131,784.00	1	\$131,784	
VINE AFTERSCHOOL		Contr/Util/Suppl	0.00	\$13,300.00	1	\$13,300	
VINE AFTERSCHOOL		Equipment	0.00	\$5,700.00	1	\$5,700	
ORANGEWOOD AFTSC	DAY CARE DIR-PT		1,200.00	\$40,884.00	1	\$40,884	
ORANGEWOOD AFTSC	DAY CARE TEACHER-PT		1,200.00	\$36,660.00	1	\$36,660	
ORANGEWOOD AFTSC	REC LEADER-PT		3,000.00	\$100,140.00	1	\$100,140	
PALMVIEW PRESCH.	COMM SVCS COORD	5%	81.45	\$8,430.89	1	\$8,431	
PALMVIEW PRESCH.	DAY CARE TEACHER-PT		2,000.00	\$80,100.00	1	\$80,100	
PALMVIEW PRESCH.	REC LEADER-PT		5,000.00	\$198,200.00	1	\$198,200	
PALMVIEW PRESCH.		Contract/Supplies	0.00	\$8,300.00	1	\$8,300	
SHADOW OAK CC	COMM SVCS COORD	15%	244.37	\$30,556.02	1	\$30,556	
TYPE SUBTOTAL			24,651.62	\$981,909.60		\$981,910	
TOTALS			24,651.62	\$981,910.00		\$981,910	

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE RECREATION CONTRACT CLASSES		REFERENCE NO. S-216	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing contract recreation classes to the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$195,200.00	TOTAL REVENUE:	\$195,200
UNIT COST:	\$324,145.00	TOTAL COST:	\$324,145
UNIT PROFIT (SUBSIDY):	<u>\$(128,945.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(128,945)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	60.22%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
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SERVICE RECREATION CONTRACT CLASSES					REFERENCE NO. S-216		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CAMERON COMM CNTR		Contract Services	0.00	\$137,100.00	1	\$137,100	
SHADOW OAK CC	COMM SVCS COORD	5%	81.42	\$10,180.76	1	\$10,181	
SHADOW OAK CC	REC SITE COORD-PT	\$27,994	1,600.00	\$75,664.00	1	\$75,664	
SHADOW OAK CC		Contract Services	0.00	\$101,200.00	1	\$101,200	
		TYPE SUBTOTAL	1,681.42	\$324,144.76		\$324,145	
TOTALS			1,681.42	\$324,145.00		\$324,145	

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE SENIOR CLASSES		REFERENCE NO. S-217	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing senior recreation classes for the community.			
CURRENT FEE STRUCTURE Various fees			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$24,100.00	TOTAL REVENUE:	\$24,100
UNIT COST:	\$59,320.00	TOTAL COST:	\$59,320
UNIT PROFIT (SUBSIDY):	\$(35,220.00)	TOTAL PROFIT (SUBSIDY):	\$(35,220)
TOTAL UNITS:	1	PCT. COST RECOVERY:	40.63%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SENIOR CLASSES					REFERENCE NO. S-217		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
SENIOR CITIZEN CNTR	REC LEADER-PT	\$12,801	720.00	\$25,696.80	1	\$25,697	
SENIOR CITIZEN CNTR	REC SITE COORD-PT	\$6,786	390.00	\$13,622.70	1	\$13,623	
SENIOR CITIZEN CNTR		Contract Services	0.00	\$20,000.00	1	\$20,000	
TYPE SUBTOTAL			1,110.00	\$59,319.50		\$59,320	
TOTALS			1,110.00	\$59,320.00		\$59,320	

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE EXCURSION PROGRAM		REFERENCE NO. S-218	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing excursions to the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$24,600.00	TOTAL REVENUE:	\$24,600
UNIT COST:	\$28,864.00	TOTAL COST:	\$28,864
UNIT PROFIT (SUBSIDY):	\$(4,264.00)	TOTAL PROFIT (SUBSIDY):	\$(4,264)
TOTAL UNITS:	1	PCT. COST RECOVERY:	85.23%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
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SERVICE EXCURSION PROGRAM					REFERENCE NO. S-218		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
SENIOR CITIZEN CNTR	COMM SVCS COORD	10%	162.86	\$13,864.27	1	\$13,864	
SENIOR CITIZEN CNTR		Expenses	0.00	\$15,000.00	1	\$15,000	
		TYPE SUBTOTAL	162.86	\$28,864.27		\$28,864	
TOTALS			162.86	\$28,864.00		\$28,864	

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE SENIOR MEAL PROGRAM		REFERENCE NO. S-219	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing senior meals to the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$202,000.00	TOTAL REVENUE:	\$202,000
UNIT COST:	\$348,194.00	TOTAL COST:	\$348,194
UNIT PROFIT (SUBSIDY):	<u>\$(146,194.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(146,194)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	58.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
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**CITY OF WEST COVINA
COST DETAIL WORKSHEET
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SERVICE SENIOR MEAL PROGRAM					REFERENCE NO. S-219		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM SVCS ADMIN	PUBL SVCS MANAGER	15%	240.15	\$40,640.58	1	\$40,641	
SENIOR MEAL GRANT	ASST COOK-PT	\$26,383	1,600.00	\$51,200.00	1	\$51,200	
SENIOR MEAL GRANT	COMM SVCS COORD	15%	244.35	\$20,175.98	1	\$20,176	
SENIOR MEAL GRANT	HEAD COOK	100%	1,629.00	\$125,677.35	1	\$125,677	
SENIOR MEAL GRANT		Meals	0.00	\$94,800.00	1	\$94,800	
SENIOR MEAL GRANT		Contract/Supplies	0.00	\$15,700.00	1	\$15,700	
		TYPE SUBTOTAL	3,713.50	\$348,193.91		\$348,194	
TOTALS			3,713.50	\$348,194.00		\$348,194	

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE SENIOR CENTER SERVICES		REFERENCE NO. S-220	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing senior citizen services to the community.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$131,823.00	TOTAL COST:	\$131,823
UNIT PROFIT (SUBSIDY):	\$(131,823.00)	TOTAL PROFIT (SUBSIDY):	\$(131,823)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
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**CITY OF WEST COVINA
COST DETAIL WORKSHEET
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SERVICE SENIOR CENTER SERVICES					REFERENCE NO. S-220		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
SENIOR CITIZEN CNTR	COMM SVCS COORD	10%	162.86	\$13,864.27	1	\$13,864	
SENIOR CITIZEN CNTR	REC LEADER-PT	Progr - \$29,869	1,680.00	\$59,959.20	1	\$59,959	
SENIOR CITIZEN CNTR	REC LEADER-PT	Daily Ops - \$8,534	480.00	\$17,131.20	1	\$17,131	
SENIOR CITIZEN CNTR	REC SITE COORD-PT	Progr - \$15,835	910.00	\$31,786.30	1	\$31,786	
SENIOR CITIZEN CNTR	REC SITE COORD-PT	Daily Ops - \$4,524	260.00	\$9,081.80	1	\$9,082	
TYPE SUBTOTAL			3,492.86	\$131,822.77		\$131,823	
TOTALS			3,492.86	\$131,823.00		\$131,823	

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE SUMMER FIELD TRIPS		REFERENCE NO. S-221	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing youth summer field trips to the community.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$23,346.00	TOTAL COST:	\$23,346
UNIT PROFIT (SUBSIDY):	\$(23,346.00)	TOTAL PROFIT (SUBSIDY):	\$(23,346)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
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SERVICE SUMMER FIELD TRIPS					REFERENCE NO. S-221		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
VINE AFTERSCHOOL	REC LEADER-PT	\$3,600	200.00	\$6,936.00	1	\$6,936	
VINE AFTERSCHOOL		Equipment	0.00	\$300.00	1	\$300	
VINE AFTERSCHOOL		Contr/Util/Suppl	0.00	\$700.00	1	\$700	
CAMERON COMM CNTR	COMM SVCS COORD	10%	162.90	\$15,410.34	1	\$15,410	
		TYPE SUBTOTAL	362.90	\$23,346.34		\$23,346	
TOTALS			362.90	\$23,346.00		\$23,346	

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE CITY SPECIAL EVENTS		REFERENCE NO. S-222	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing special events for the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,600.00	TOTAL REVENUE:	\$3,600
UNIT COST:	\$222,647.00	TOTAL COST:	\$222,647
UNIT PROFIT (SUBSIDY):	\$(219,047.00)	TOTAL PROFIT (SUBSIDY):	\$(219,047)
TOTAL UNITS:	1	PCT. COST RECOVERY:	1.62%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
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**CITY OF WEST COVINA
COST DETAIL WORKSHEET
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SERVICE CITY SPECIAL EVENTS					REFERENCE NO. S-222		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
SPECIAL EVENTS	OVERTIME	\$9,700	2,000.00	\$16,160.00	1	\$16,160	
SPECIAL EVENTS	PART TIME EMPLOYEE	\$10,000	660.00	\$17,430.60	1	\$17,431	
SPECIAL EVENTS		Other Spec Events	0.00	\$7,500.00	1	\$7,500	
CAMERON COMM CNTR REC LEADER-PT		\$22,340	1,260.00	\$44,553.60	1	\$44,554	
CAMERON COMM CNTR REC SITE COORD-PT		\$3,896	210.00	\$7,772.10	1	\$7,772	
SHADOW OAK CC	COMM SVCS COORD	20%	325.78	\$40,735.53	1	\$40,736	
SHADOW OAK CC	REC SITE COORD-PT	\$10,498	600.00	\$28,374.00	1	\$28,374	
SENIOR CITIZEN CNTR	COMM SVCS COORD	15%	244.35	\$20,801.52	1	\$20,802	
SENIOR CITIZEN CNTR	REC LEADER-PT	\$12,801	720.00	\$25,696.80	1	\$25,697	
SENIOR CITIZEN CNTR	REC SITE COORD-PT	\$6,786	390.00	\$13,622.70	1	\$13,623	
TYPE SUBTOTAL			6,410.13	\$222,646.85		\$222,647	
TOTALS			6,410.13	\$222,647.00		\$222,647	

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE SPORTSPLEX		REFERENCE NO. S-223	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing the Sportsplex field complex to the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$413,830.00	TOTAL REVENUE:	\$413,830
UNIT COST:	\$1,631,260.00	TOTAL COST:	\$1,631,260
UNIT PROFIT (SUBSIDY):	\$(1,217,430.00)	TOTAL PROFIT (SUBSIDY):	\$(1,217,430)
TOTAL UNITS:	1	PCT. COST RECOVERY:	25.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
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**CITY OF WEST COVINA
COST DETAIL WORKSHEET
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SERVICE SPORTSPLEX					REFERENCE NO. S-223		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
SPORTSPLEX	COMM SVCS COORD	100% Of 1	1,629.00	\$163,649.34	1	\$163,649	
SPORTSPLEX	MAINT WORKER II/III	100% Of 4	6,404.00	\$514,753.52	1	\$514,754	
SPORTSPLEX	REC LEADER-PT	\$116,914	7,000.00	\$275,310.00	1	\$275,310	
SPORTSPLEX		Elec/Water	0.00	\$300,000.00	1	\$300,000	
SPORTSPLEX		Contract/Supplies	0.00	\$377,547.00	1	\$377,547	
		TYPE SUBTOTAL	15,033.00	\$1,631,259.86		\$1,631,260	
TOTALS			15,033.00	\$1,631,260.00		\$1,631,260	

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE FACILITY & PARK SHELTER RENTAL		REFERENCE NO. S-224	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing park facilities and park shelters to the community for rental.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$372,400.00	TOTAL REVENUE:	\$372,400
UNIT COST:	\$321,238.00	TOTAL COST:	\$321,238
UNIT PROFIT (SUBSIDY):	\$51,162.00	TOTAL PROFIT (SUBSIDY):	\$51,162
TOTAL UNITS:	1	PCT. COST RECOVERY:	115.93%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
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**CITY OF WEST COVINA
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SERVICE FACILITY & PARK SHELTER RENTAL					REFERENCE NO. S-224		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CAMERON COMM CNTR	REC LEADER-PT		2,100.00	\$74,256.00	1	\$74,256	
CAMERON COMM CNTR	REC SITE COORD-PT		350.00	\$12,953.50	1	\$12,954	
FACILITY RENTALS	ADMIN ASST I	10%	163.71	\$11,114.27	1	\$11,114	
FACILITY RENTALS	ADMIN ASST II	10%	160.10	\$12,297.28	1	\$12,297	
FACILITY RENTALS	COMM SVCS COORD	30%	488.70	\$43,064.24	1	\$43,064	
SHADOW OAK CC	REC SITE COORD-PT		1,000.00	\$47,290.00	1	\$47,290	
SENIOR CITIZEN CNTR	COMM SVCS COORD	10%	162.86	\$13,864.27	1	\$13,864	
SENIOR CITIZEN CNTR	REC LEADER-PT		1,200.00	\$42,828.00	1	\$42,828	
SENIOR CITIZEN CNTR	REC SITE COORD-PT		650.00	\$22,704.50	1	\$22,705	
SR CENTER RENTALS	REC LEADER-PT		1,400.00	\$40,866.00	1	\$40,866	
TYPE SUBTOTAL			7,675.37	\$321,238.06		\$321,238	
TOTALS			7,675.37	\$321,238.00		\$321,238	

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE FACILITY OPERATIONS & PROGRAMMING		REFERENCE NO. S-225	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing recreation programming at City Community Center facilities.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$373,348.00	TOTAL COST:	\$373,348
UNIT PROFIT (SUBSIDY):	\$(373,348.00)	TOTAL PROFIT (SUBSIDY):	\$(373,348)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
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**CITY OF WEST COVINA
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SERVICE FACILITY OPERATIONS & PROGRAMMING					REFERENCE NO. S-225		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CAMERON COMM CNTR ADMIN ASST II		10%	160.10	\$13,192.24	1	\$13,192	
CAMERON COMM CNTR COMM SVCS COORD		10%	162.90	\$15,410.34	1	\$15,410	
CAMERON COMM CNTR COMM SVCS COORD		10%	162.90	\$15,410.34	1	\$15,410	
CAMERON COMM CNTR REC LEADER-PT		Progr - \$74,466	4,200.00	\$148,512.00	1	\$148,512	
CAMERON COMM CNTR REC LEADER-PT		Daily Ops - \$14,893	840.00	\$29,702.40	1	\$29,702	
CAMERON COMM CNTR REC SITE COORD-PT		Progr - \$12,984	700.00	\$25,907.00	1	\$25,907	
CAMERON COMM CNTR REC SITE COORD-PT		Daily Ops - 2,597	140.00	\$5,181.40	1	\$5,181	
CAMERON COMM CNTR		Utilities	0.00	\$82,200.00	1	\$82,200	
SHADOW OAK CC	REC SITE COORD-PT	Daily Ops - \$13,997	800.00	\$37,832.00	1	\$37,832	
		TYPE SUBTOTAL	7,165.90	\$373,347.72		\$373,348	
TOTALS			7,165.90	\$373,348.00		\$373,348	

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE PASSPORT SERVICES		REFERENCE NO. S-226	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing passport applications.			
CURRENT FEE STRUCTURE Passport Application - \$35 (fee is set by the Federal government) Passport Photos (set of 2) - \$15 per set Overnight Delivery - Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$42.67	TOTAL REVENUE:	\$12,800
UNIT COST:	\$150.40	TOTAL COST:	\$45,120
UNIT PROFIT (SUBSIDY):	\$(107.73)	TOTAL PROFIT (SUBSIDY):	\$(32,320)
TOTAL UNITS:	300	PCT. COST RECOVERY:	28.37%
SUGGESTED FEE FOR COST RECOVERY OF: 30% Passport Application - \$35 (fee is set by the Federal government) Passport Photos (set of 2) - \$15 per set Overnight Delivery - Actual Costs			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PASSPORT SERVICES					REFERENCE NO. S-226		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 300		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CAMERON COMM CNTR ADMIN ASST I		38%	2.06	\$150.40	300	\$45,120	
		TYPE SUBTOTAL	2.06	\$150.40		\$45,120	
		TOTALS	2.06	\$150.40		\$45,120	