

**CITY OF WEST COVINA  
SUMMARY OF COMMUNITY SERVICES  
FISCAL YEAR 2022-23**

REF #	SERVICE	DIRECT COSTS			REVENUES	DIRECT COST RECOVERY
		PROGRAM COST	FULL TIME COST	TOTAL		
S-215	DAYCARE & CAMPS	\$509,190	\$48,776	\$557,966	\$445,300	79.8%
S-216	RECREATION CONTRACT CLASSES	\$268,436	\$6,819	\$275,255	\$195,200	70.9%
S-217	SENIOR CLASSES	\$41,085	\$3,658	\$44,743	\$24,100	53.9%
S-218	EXCURSION PROGRAM	\$15,000	\$9,202	\$24,202	\$24,600	101.6%
S-219	SENIOR MEAL PROGRAM	\$138,901	\$117,417	\$256,318	\$202,000	78.8%
S-220	SENIOR CENTER SERVICES	\$63,257	\$20,175	\$83,432	\$0	0.0%
S-221	SUMMER FIELD TRIPS	\$4,875	\$10,161	\$15,036	\$0	0.0%
S-222	CITY SPECIAL EVENTS	\$88,595	\$41,485	\$130,080	\$3,600	2.8%
S-223	SPORTSPLEX	\$803,405	\$351,572	\$1,154,977	\$413,830	35.8%
S-225	FACILITY OPERATIONS & PROGRAMMING	\$210,236	\$46,988	\$257,224	\$0	0.0%
S-226	PASSPORT SERVICES	\$0	\$29,613	\$29,613	\$12,800	43.2%
		<b>\$2,142,980</b>	<b>\$685,866</b>	<b>\$2,828,846</b>	<b>\$1,321,430</b>	<b>46.7%</b>

**RENTALS**

		DIRECT COSTS			REVENUES	DIRECT COST RECOVERY
		PROGRAM COST	FULL TIME COST	TOTAL		
S-224	FACILITY & PARK SHELTER RENTAL	\$125,735	\$67,623	\$193,358	\$372,400	192.6%
		<b>\$125,735</b>	<b>\$67,623</b>	<b>\$193,358</b>	<b>\$372,400</b>	<b>192.6%</b>

**INDIRECT COSTS**

		COSTS	COST RECOVERY
T-995	RECREATION FACILITY EXPENSES	\$489,928	48.23%
	CITY/DEPARTMENT OVERHEAD	\$1,260,917	35.49%

PROGRAM COSTS ARE PART TIME COSTS (INCLUDING BENEFITS) AND DIRECT OPERATING EXPENSES  
FULL TIME COSTS ARE SALARIES, BENEFITS, AND OTHER OPERATING EXPENSES