

Dedicated to Outstanding Customer Service for a Better Community

S E R V I C E S O L U T I O N S S U C C E S S



TO: JUDY GUTIERREZ, ADMINISTRATIVE ASSISTANT, DISTRICT 2
FROM: NANETTE SMEJKAL, PARKS AND RECREATION DIRECTOR *NJ*
DATE: APRIL 21, 2009
RE: MIDNIGHT BASKETBALL

To address your concerns with the 2009 Midnight Basketball proposal:

The staffing includes benefits:

Recreation leader at 8 hours per week x 10 weeks x \$11/hr x 12% benefits = \$985
Youth Activity Specialist at 8 hours per week x 10 weeks x 8/hr x 10% benefits = \$704
Youth Activity Coordinator at 8 hours/week x 10 weeks x 8.50/hr x 10% benefits = \$748

The additional 2 hours per week will allow for planning, set up, closing procedures, etc. All staff was calculated in this manner with exception of the security guard, who is not benefitted.

The name tags are a necessary expense for an activity that plans to serve 150 teenagers in a program that ends at midnight on Thursday and Friday nights. It is planned that one name tag per participant will suffice for the 10 week program and will double as a way to "register" and track the kids.

We will be adjusting the program dates for 10 weeks, June 4 – August 7. The proposed times were 8:30PM-11:30PM but can be adjusted to operate from 9PM-Midnight.

The 56 games were calculated by playing a round robin with playoffs – 3 games per night for 22 nights. With the adjustment down to 20 program days with kick off and award ceremonies, the total number of games has been adjusted to 50.

A revised budget is attached.



Mayor
John F. Cook

City Council

District 1
Ann Morgan Lilly

District 2
Susannah M. Byrd

District 3
Emma Acosta

District 4
Melina Castro

District 5
Rachel Quintana

District 6
Eddie Holguin Jr.

District 7
Steve Ortega

District 8
Beto O'Rourke

City Manager
Joyce A. Wilson

Budget for League (Summer 2009)

Rev. 4-21-09

<u>Item</u>	<u>Unit Cost</u>	<u>Total</u>
Participant T-Shirts	120 x \$5 each	\$600
Volunteer Coach's and Staff Shirts	20 x \$5 each	\$100
Championship and runner up trophies		\$200
2 Basketballs (game balls)	2 x \$40 each	\$80
Scorekeeper	50 games x \$10	\$500
Two Referees	50 games x \$18 x 2	\$1800
150 Name Tags and/or ID Badges	\$5 x 150	\$750
1 Recreation Leader*	8 hrs x 10 weeks x \$11	\$985
1 Youth Activity Specialist*	8 hrs x 10weeks x \$8	\$704
1 Youth Activity Coordinator*	8 hrs x 10weeks x \$8.50	\$748
1 Security Guard	8 hours x 10 weeks x \$13	\$1040
<u>Total Program</u>		<u>\$7507</u>

*Benefits included in totals.