

2015

**Buildings Division
Utilization Plan - Summer Staff**

No. of People	Operation Type	Start Dates	End Date	Seasonal	Ex. Seasonal	wages per hour	hours per season	40 hr wks	Total seasonal wage	Names
1	Permanent Part - Time			7 - 11am		\$12.68	1,150	52	\$14,582.00	Primarily for SRC setup and cleaning of Rotary & EB shurts
	Mon - Fri (20 - 25 hr's /wk)	Year	_	Round						
1	Temp 2 Summer			7 - 3:30		\$12.87	1,200	30.0	\$15,444.00	Primarily for Shelter openings
	Sat - Wed (40 hr's / week)	April	to	October						
1	Seas. 2nd shift Thurs - Mon..			3 - 11pm		\$11.09	480	12.0	\$5,323.00	Weekend closings for 7 day coverage
1	Seas. 1st Shift Wed-Sun			7 - 3:30		\$10.81	450	11.0	\$4,865.00	Weekend Opening of Shelters
1	Seas. 1st Shift Mon - Fri			7 - 3:30		\$10.81	450	11.0	\$4,865.00	Weekday project assistance
1	Seas. 1st Shift Mon.-Fri			7 - 3:30		\$10.81	400	11.0	\$4,865.00	Weekday project assistance
										Full Coverage of 2 shifts for 7 day / week coverage
6									\$49,944.00	

Total Budget **50,000.00**
Current Budget

Difference
% over