

Actual Cost Calculation

	2 Day Program	3 Day Program	4 Day Program	5 Day Program	
# of Students	30	28	20	31	109
# of Days in Class	72	107	143	179	
Hours/ Day/ Student	2.5	2.5	2.5	5.5	
Hours/ Year/ Student	180	267.5	357.5	984.5	
Total Classroom Hours	5400	7490	7150	30519.5	50559.5

Total Cost

Staffing Costs	\$ 812,310
Benefits	\$ 150,000
Facilities	\$ 260,446
	\$ 1,222,756

Cost/ Hour/ Student	1/2 Day-2	1/2 Day-3	1/2 Day-4	5 Day Full Day
	2 Day Program	3 Day Program	4 Day Program	5 Day Program
\$ 24.18	\$ 4,353.2	\$ 6,469.4	\$ 8,646.0	\$ 23,809.6
Yearly Rate				
Monthly Rate	\$ 435.3	\$ 646.9	\$ 864.6	\$ 2,381.0

Actual Costs	1/2 Day-2	1/2 Day-3	1/2 Day-4	5 Day Full Day	Total
Number of Students	30	28	20	31	109
Monthly Fee	\$ 435	\$ 647	\$ 865	\$ 2,381	
Total Cost/ Prog.	\$ 130,596	\$ 181,142	\$ 172,919	\$ 738,099	\$ 1,222,756
Hourly Cost	\$ 24.18	\$ 24.18	\$ 24.18	\$ 24.18	

Current Fee Structure	1/2 Day-2	1/2 Day-3	1/2 Day-4	5 Day Full Day	
Number of Students	30	28	20	31	109
Monthly Fee	\$ 145	\$ 217	\$ 278	\$ 668	
Total Rev./ Prog.	\$ 43,500	\$ 60,760	\$ 55,600	\$ 207,080	\$ 366,940
Current Rate					
Current Hourly Fee	\$ 8.06	\$ 8.11	\$ 7.78	\$ 6.79	

Proposed 1 Fee Structure	1/2 Day	1/2 Day	1/2 Day	5 Day Full Day	
Number of Students	30	28	20	31	109
Monthly Fee	\$ 196	\$ 291	\$ 370	\$ 882	
Total Rev./ Prog.	\$ 58,725	\$ 81,418	\$ 73,948	\$ 273,346	\$ 487,437
% Increase	35%	34%	33%	32%	
Proposed Hourly Fee	\$ 10.88	\$ 10.87	\$ 10.34	\$ 8.96	