

## Instructions for the Cost Worksheet

### Cost Assumptions

*In this section we are trying to get an understanding of where children/youth are attending programs, how many children/youth are attending programs, and what types of activities children/youth are engaged in as all of these factors can affect the cost of the program.*

1. Number of Program sites –In how many different locations are programs run? (Number of schools, CBO's, FCC homes etc.) For programs that share a common administrative structure, please tell us the number of locations where the program is operating.
2. Indicate the location of the programs. For "other" please indicate where.
3. Indicate the types of services or activities that occur during in your afterschool program. For "other" please indicate.
4. Indicate the total number of children/youth of children served at each site per academic year. Please include all children even those that attend only for a few months or for a few days a week. Please provide information for each program location.
5. Indicate the number of children/youth served daily at each sites. One way to calculate this is to look at attendance for any particular day. Please provide information for each program location.
6. Indicate the ages of children served. Please check all that are appropriate.
7. Indicate the operating schedules for the school year and the summer. If operating schedules are different than those suggested please indicate so on the notes section at the end of the sheet.

### Program Costs

***In this second section we are trying to get a better understanding of the cost of operating an afterschool program. If you run a program that has more than one site, please provide aggregate information for all of the sites.***

8. Coordinators/Directors – Indicate how many site coordinators/program directors your program employs. Indicate the percent of time they are employed. For instance if you have one coordinator that is full time and two that work half time please indicate –1 staff at 100% and 2 staff at 50%. If you need additional space please put the details at the bottom of the survey. Next indicate the total cost of paying the coordinators/directors including any benefits they may receive. If staff time is contributed in-kind please make your best estimate of the value of the contribution.
9. Program Staff --Tell us how many program staff your program employs. Follow the same instructions as for line 8.
10. Administrative Staff - Please tell us how many administrative staff your program employs. Follow the same instructions as for line 8.
11. Other Staff –Indicate consultants (e.g. dance teachers), substitutes or any other employees that work in your afterschool program. Indicate expenses or in-kind value for their services.

12. Indicate the cost of providing snacks and meals. This is how much it costs you to purchase the food, not how much you may be reimbursed by one of the federal food programs. Some of your costs may be cash and some may be in-kind. Please indicate both if relevant.
13. Indicate the cost of equipment and supplies for your program activities. This includes paper and art supplies, furniture, storage boxes, sports equipment, and any costs for computers or computer supplies. If you are unsure whether or not to include particular costs just make a note at the end of the survey in the notes section.
14. Rent—Indicate the cost of any rent you pay or the in-kind value of the space that is donated to your program. If you do not know the in-kind value please indicate that you don't know.
15. Utilities- Indicate the cost of utilities you pay or the in-kind value of the utilities. If you do not know the in-kind value please indicate that you do not know.
16. Maintenance —Indicate the cost of maintenance you pay or the in-kind value of the maintenance. If you pay the cost of cleaning services please include that here. If you do not know the in-kind value please indicate that you do not know.
17. Transportation – Please indicate the cost of transportation for your program. If there are no costs (i.e., the children are dropped off by a school bus, or they walk and the parents pick them up, please indicate no cost in the service or goods contributed column.
18. Office Equipment/ Supplies – Indicate any administrative costs other than salaries. If part or all of these costs are covered by another organization, please estimate the amount in the in-kind column. If you are unsure of the amount, please indicate don't know.
19. Planning and Coordination – Indicate any costs of holding or attending planning meetings.
20. Evaluation/Reporting —Indicate the cost of conducting an evaluation and/or for reporting information back to funders.
21. Insurance – Indicate the cost of insurance for your program.
22. Other —Indicate any other costs related to administration and/or overhead
23. Training/Accreditation – Indicate the cost of training for your staff and/or accreditation for your program.
24. Other —Indicate any other costs your program incurs. Please specify what those costs are for.