

-Revised-

Jeff Ellis Management, LLC.

Program Service Proposal - Labor Worksheet

Client Name	City of Miami Gardens
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Norwood - Year Round, 3 Pools May - August
 No Front Desk Personnel
 LOWEST Pay Rates

Total Labor Costs for one year

Year 1

Norwood Pool - Total staff cost from April 1 - August 31	\$67,815.50
Norwood Pool - Total staff cost from September 1 - March 31	\$60,073.00
Bunche Pool - Total staff cost from May 1 - August 31	\$0.00
Brentwood Pool - Total staff cost from May 1 - August 31	\$28,819.00
Myrtle Grove Pool - Total staff cost from May 1 - August 31	\$44,137.50
Subtotal Labor Costs	\$200,845.00

Workers' Compensation, Taxes, Admin fee (leasing company)	\$50,211.25
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Payroll Grand Total	\$251,056.25
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Operating Expense Description	Cost/Month	Months	Year 1
JEM Management Fee	3000	12	\$36,000.00

Proposal Subtotal	\$287,056.25
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Performance Bond			\$14,352.81
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CONTRACT PROPOSAL GRAND TOTAL	\$301,409.06
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