

Waite Park Community Collaborative  
Waite Park Interim Programming & Capital Campaign Planning Cost Estimates

Waite Park Boys & Girls Club Program:

Dates: Summer: June 1, 2023 – August 31, 2023  
School Year: September 1, 2023 - May 31, 2024

Location: Discovery Elementary School, Waite Park, MN

Type of Program: Free (no fee based)

Age: 5 – graduation from high school

Average Daily Attendance Goal: 100

Hours of Operation: School Year: 3:30 pm – 8 pm  
Summer: Noon – 6 pm

Staffing model/costs (including benefits):

- (1) Full-time site manager (40 hrs/week): \$55,020
  - (2) Part-time assistant site managers (30 hrs/week): \$60,996
  - (6) Part-time youth development staff (30 hrs/week): \$139,932
- TOTAL: \$255,948 (staffing + benefits)

Program & start-up supplies:

- Daily program supplies: \$12,000
- Start-up supplies: \$15,000
- Meal, snacks, milk supplies (after USDA reimbursements): \$20,000

Other expenses:

- Facility reimbursement: \$10,000

**TOTAL ANNUAL COST: \$312,948**

Project Planning Cost Estimates:

Capital Campaign: \$3,000,000

Projected planning expenses: 5% of total cost of the campaign = \$150,000

Including:

- Architectural - conceptual design
- Engineering - site prep
- Environmental study/testing
- Campaign - campaign feasibility study/survey
- Consultant fees (if any)
- Campaign - materials creation
- Campaign - materials production
- Campaign - donor stewardship and recognition
- Campaign - community input seeking events

**TOTAL PROJECT PLANNING COST ESTIMATES: \$150,000**



**BOYS & GIRLS CLUBS**  
OF CENTRAL MINNESOTA