

Proposal Name	Mission 3: Water Ready
Organization Name	Lake Havasu City
Total Budget Amount Requested	\$23,063.30

Personnel					
Name/Title	Annual Salary	Fringe Rate (%)	Time Frame (in Years)	Role/Responsibilities on Project	Total
9 WSI certified Lifeguard	\$17.61/hour	9.90	432 hours	Provide in-water and deck-based instruction; ensure continuous supervision and safety of participants; and prepare, manage, and properly store instructional equipment and supplies before and after each session.	\$8,363.30
					\$0.00
					\$8,363.30

Contracts/Consulting					
Item	Cost Per Unit	Number of Units	Cost Assumptions	Description	Total
					\$0.00
					\$0.00

Local Transportation					
Purpose and Location	Cost Per Trip	Number of Trips	From/To	Trip Cost Assumptions	Total
LHUSD School Bus	\$0.00	24	School to Aquatics Center	LHUSD will provide roundtrip transportation for each students from each of the six schools to the Aquatic Center	\$0.00
					\$0.00
					\$0.00

Equipment					
Item	Cost Per Unit	Number of Units	Cost Assumptions	Description	Total
					\$0.00
					\$0.00

Supplies					
Item	Cost Per Unit	Number of Units	Cost Assumptions	Description	Total
					\$0.00
					\$0.00

Other Direct Costs					
Item	Cost Per Unit	Number of Units	Cost Assumptions	Description	Total
Swimming Lessons	\$42.00	350	Based on City established rate structure	Facility maintenance, utilities and facility costs, reusable instructional supplies	\$14,700.00
					\$0.00
					\$0.00
					\$14,700.00

Indirect Rate	
Indirect Rate %	Justification Description of Costs
0.00%	As with all Recreation programming, the City subsidizes the cost of administration.
Total Grant Request	\$23,063.30