

Downtown Yakima BID
January 1, 2016 through Dec 31, 2016
For Professional and Ambassador Services

Budget Summary		
Category	Cost	% of Total
Labor	\$ 100,829.30	61.0%
Benefits	\$ 5,354.76	3.2%
Labor Related (background checks, recruiting, awards, etc.)	\$ 3,052.65	1.8%
Uniforms	\$ 1,832.91	1.1%
Supplies - Janitorial	\$ 4,671.59	2.8%
Operations Center & Utilities	\$ 7,610.00	4.6%
WA BUS & OCC TAX	\$ 2,700.00	1.6%
Equipment	\$9,970.64	6.0%
Equipment Related (fuel, maintenance, insurance, etc.)	\$ 5,970.00	3.6%
Office Supplies	\$ 1,000.00	0.6%
Management Training	\$ -	0.0%
Administrative Support (mgmt, travel, postage, etc.)	\$ 8,469.50	5.1%
Miscellaneous	\$ 500.00	0.3%
Profit (8.5% of all above expenses)	\$ 13,232.69	8.010%
TOTAL	\$ 165,194.04	100.0%

➤ Above pricing is reflective of :

- Increase in average hourly wage to \$12.50PH for Ambassadors to ensure recruiting and retention of qualified personnel
- Increase of 2.5% for Operations Manager salary
- Increase in Office Space rent from \$405/mo to \$550/mo
- Decrease in third position to 25 hours/week from 40 hours/week

Block by Block Deployment Proposal

March Through November										
Position	Primary Assignment	Hours	Sun	Mon	Tues	Wed	Thurs	Fri	Sat	Total
Ambassadors	Cleaning	7am - 3:30pm			8	8	8	8	8	40
	Cleaning/Landscaping	11am - 5:30pm		5	5	5	5		5	25
Operations Manager	All	8am - 5pm		8	8	8	8	8		40
	Daily Totals		0	13	21	21	21	16	13	
Total Scheduled Weekly Hours										105

SCHEDULE	
Cleaning/Maint/Landscape	65.00
Manager	40.00
Weekly Total	105.00
Annual	5,460.00
Employees	2.63
FT EES	2.63