

<b>** NOTE **</b>		
* Hours are based on available working days		
** Avg. Participant Burden - Annual	\$19,092	\$446,800
*** Tooling, Outerwear & Screening Burden - Avg. Annual TTL		\$12,750
**** OSHA & First Aid/CPR Training - Avg. Annual TTL		\$2,500

Directors	Hours	Rate	H&W	Total
Executive Director	2000	\$43.20	\$56,444	\$142,844
Operations Director	2000	\$39.60	\$55,922	\$135,122
Instructor I	2000	\$28.80	\$13,776	\$71,376
Instructor II	1500	\$25.20	\$13,434	\$51,234
Administrator	1500	\$36.00	\$56,400	\$110,400
<b>Annual Staff TTL</b>				<b>\$510,976</b>

\* ROCHESTER

Trades Trainers	TTL Hours	Rate	Total
A - Journeyman Laborer	40	\$30.00	\$1,200
B - Journeyman Mason	40	\$30.00	\$1,200
C - Journeyman Carpenter	40	\$30.00	\$1,200
D - Journeyman Painter	40	\$30.00	\$1,200
D - Math Instructor	80	\$30.00	\$2,400
<b>Annual Math Instructor Sub-TTL</b>			<b>\$2,400</b>
<b>Annual Journeyman Sub-TTL</b>			<b>\$4,800</b>
<b>Annual Contract Trainers TTL</b>			<b>\$7,200</b>

Directors	Hours	Rate	H&W	Total
Training Coordinator	2000	\$39.60	\$55,922	\$135,122
Instructor	1500	\$25.20	\$13,434	\$51,234
Administrative Asst.	1500	\$18.00	\$11,750	\$38,750
<b>Annual Staff TTL</b>				<b>\$225,106</b>

\* ALBANY

Directors	Hours	Rate	H&W	Total
Instructor	1500	\$25.20	\$13,434	\$51,234
Administrative Asst.	1500	\$18.00	\$11,750	\$38,750
<b>Annual Staff TTL</b>				<b>\$89,984</b>

\* BINGHAMTON  
Projected 4QTR 22

	DAYS			PROJECT PHOENIX HOURS (8 hrs / day)		
	2022	2023	2024	2022	2023	2024
January	20	20	22	-	-	-
February	18	18	21	-	-	-
March	23	23	20	-	-	-
<b>1QTR</b>	<b>61</b>	<b>61</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>
April	21	20	21	-	-	-
May	21	22	22	-	-	-
June	21	21	20	168	168	168
<b>2QTR</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>168</b>	<b>168</b>	<b>168</b>
July	20	20	22	160	160	176
August	23	23	22	184	184	176
September	21	20	19	168	160	152
<b>3QTR</b>	<b>64</b>	<b>63</b>	<b>63</b>	<b>512</b>	<b>504</b>	<b>504</b>
October	20	21	22	160	168	176
November	19	19	20	152	152	160
December	21	20	20	168	160	160
<b>4QTR</b>	<b>60</b>	<b>60</b>	<b>62</b>	<b>480</b>	<b>480</b>	<b>496</b>
<b>TTL Work Days / Hours</b>	<b>248</b>	<b>247</b>	<b>251</b>	<b>1160</b>	<b>1152</b>	<b>1168</b>
AVG Days / Hrs	249			1160		
	DAYS			M.A.P.P. HOURS (4 hrs / day)		
	2022	2023	2024	2022	2023	2024
January	20	20	22	80	80	88
February	18	18	21	72	72	84
March	23	23	20	92	92	80
<b>1QTR</b>	<b>61</b>	<b>61</b>	<b>63</b>	<b>244</b>	<b>244</b>	<b>252</b>
April	21	20	21	84	80	84
<b>2QTR</b>	<b>21</b>	<b>20</b>	<b>21</b>	<b>84</b>	<b>80</b>	<b>84</b>
<b>TTL Work Days / Hours</b>	<b>82</b>	<b>81</b>	<b>84</b>	<b>328</b>	<b>324</b>	<b>336</b>
Daily Phoenix hours	8					
Daily MAPP hours	4					

YEAR	# Participants	Hours	PHOENIX			AVG PARTICIPANT COST		
			Stipend	Tooling	Outerwear	Drug Screen	OSHA 10	CPR/First Aid
			\$12	\$250	\$250	\$10	\$75	\$25
2022	1,160		\$348,000	\$6,250	\$6,250	\$250	\$1,875	\$625
2023	1,152		\$345,600	\$6,250	\$6,250	\$250	\$1,875	\$625
2024	1,168		\$350,400	\$6,250	\$6,250	\$250	\$1,875	\$625
<b>Yearly AVG</b>	<b>1,160</b>		<b>\$348,000</b>	<b>\$6,250</b>	<b>\$6,250</b>	<b>\$250</b>	<b>\$1,875</b>	<b>\$625</b>
YEAR	# Participants	Hours	M.A.P.P.			AVG PARTICIPANT COST		
			Stipend	Tooling	Outerwear	Drug Screen	OSHA 10	CPR/First Aid
			\$12	\$250	\$250	\$10	\$75	\$25
2022	328		\$98,400	\$6,250	\$6,250	\$250	\$1,875	\$625
2023	324		\$97,200	\$6,250	\$6,250	\$250	\$1,875	\$625
2024	336		\$100,800	\$6,250	\$6,250	\$250	\$1,875	\$625
<b>Yearly AVG</b>	<b>329</b>		<b>\$98,800</b>	<b>\$6,250</b>	<b>\$6,250</b>	<b>\$250</b>	<b>\$1,875</b>	<b>\$625</b>
<b>Avg. PP Annual MAPP / Phoenix</b>	<b>1,489</b>		<b>\$17,872</b>	<b>\$500</b>	<b>\$500</b>	<b>\$20</b>	<b>\$150</b>	<b>\$50</b>
* Ideally, each phase would maintain a participant level of 20 - 25 participants								

Administration	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
Occupancy	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000
Utilities	350	350	350	350	350	350	350	350	350	350	350	350	4,200
Office Phones / Internet	325	325	325	325	325	325	325	325	325	325	325	325	3,900
Cellular Phones	350	350	350	350	350	350	350	350	350	350	350	350	4,200
Administration	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
Office Consumables	250			500			250			250			1,250
Softwares	70	70	70	70	70	70	70	70	70	286	70	70	1,056
Insurance	2,785	2,785	2,785	2,785	2,785	2,785	2,785	2,785	2,785	2,785	2,785	2,785	33,420
Miscellaneous	100	100	100	100	100	100	100	100	100	100	100	100	1,200
<b>TOTAL</b>	<b>4,880</b>	<b>4,630</b>	<b>4,630</b>	<b>5,130</b>	<b>4,630</b>	<b>4,630</b>	<b>4,880</b>	<b>4,630</b>	<b>4,630</b>	<b>5,096</b>	<b>4,630</b>	<b>4,630</b>	<b>91,226</b>