

MEMORANDUM

To: Chien Wei, Director of Parks & Cultural Services
From: Brandi Arevalo, Community Center Supervisor
Date: 6/5/2025
Re: After School Care

Staff has submitted a funding request in the FY 25/26 budget to support the launch of a new after-school program, with operations scheduled to begin on October 1, 2025. This program will be held at the League City Community Center.

To ensure alignment with the academic calendar and allow for a seamless program launch at the start of the school year, we are requesting additional funding from the FY 24/25 budget to cover program costs for August and September 2025.

This advance funding will enable us to begin serving the participants at the beginning of the school year and allow for proper staff onboarding, student enrollment, and program preparation during the critical start-up phase.

Thank you for your consideration.

August & September Expenses:

- Start Up Supplies: \$1,500
- Monthly Supplies Budget: \$500/month x 2 months (August & September) = \$1,000
- Personnel Costs- 3 staff- August & September: \$13,421.20
- Total Costs for August & September= \$15,921.20

August & September Revenues:

- Registration Fee \$50 x 30 participants = \$1,500
- August Tuition \$250 x 30 participants = \$7,500
- September Tuition \$250 x 30 participants = \$7,500
- Total Income= \$16,500

2025/2026 Crossover After School Program

Total Projected Expenses/year (August-May): \$72,106

- Personnel: 10 months x 3 staff= \$67,106
- Program Supplies: 500/months x 10/months= \$5,000

Projected Revenue/year (August-May):
\$76,500