

SAMPLE ORGANIZATION

Unit Cost Analysis - for reference only

Line Item	2018-2019
Salaries & Benefits	\$ 55,325
Program Supplies	\$ 3,500
Travel/Transportation	\$ 1,332
Professional Fees	\$ 4,000
Other Direct Costs	\$ 8,050
Total Direct Cost	\$ 72,207
Administrative/Indirect Cost	\$ 9,000
Total Cost of Services	\$ 81,207
Number of Youth Served	300
Cost per Youth	\$ 270.69

Number of Sessions	6
Unit Cost per day per Youth	45.12

Total Youth Sessions Paid	1,800
----------------------------------	--------------

(Total Number of Youth times the number of Sessions)