

# Community Garden User Fee Worksheet

## Water Use

Past Garden Water Usage	Garden Beds	Cost Per Garden Bed	Cost Recovery Goal
\$ 6,150.00	112	\$ 54.91	\$ 21.96

## Tools and Supplies

Annual Tools and Supply Budget	Total Garden Beds	Cost Per Garden Bed	Cost Recovery Goal
\$ 900.00	112	\$ 8.04	\$ 3.21

## Staffing Costs

Staff Position	Average Salary	Staff Time Allocation	Total Garden Beds	Cost Per Garden Bed	Cost Recovery Goal
Recreation Coordinator	\$ 124,719.23	15%	112	\$ 168.71	\$ 67.48
Maintenance Worker (compost delivery 4 times per year, 2hrs ea.)	\$ 311.28	100%	112	\$ 2.78	\$ 1.11
Park Ranger (garbage service 50 hours @ step 5)	\$ 1,678.00	100%	112	\$ 14.98	\$ 5.99

Water Use Per Garden Bed	\$	54.91
Tools and Supplies Per Garden Bed	\$	8.04
Staffing Costs Per Garden Bed		\$186.47
<b>Total Cost Per Garden Bed</b>	<b>\$</b>	<b>249.41</b>
Cost Recover Percentage (Below)		40%
Adjust Cost based on Cost Recovery ActiveNET and Bank Charges	\$	99.77
	\$	10.72
Estimated Garden Bed Cost	\$	110.48
<b>Rounded Amount</b>	<b>\$</b>	<b>110</b>
PG&E CARES Participant Discount Cost Recover Percentage (Below)		20%
PG&E CARES Participant Discount Adjusted Cost based on Cost Recovery	\$	49.88
PG&E CARES Participant Discount ActiveNET and Bank Charges	\$	5.41
PG&E CARES Participant Discount Estimated Garden Bed Cost	\$	55.29
<b>PG&amp;E CARES Participant Discount Rounded Amount</b>	<b>\$</b>	<b>55</b>

Bank Charges Calculation			
		Cost per Bed	Deposit*
	\$	99.77	\$ 150.00
Bank Charge %	0.0425		
	\$	4.24	\$ 6.38
		Refund cost of \$.10	\$ 0.10
			\$ 6.48
		Total Cost of Bank Fees	\$ 10.72
		Cost per Bed Including Base Fee and Bank Charges for Base Fee/Deposit	\$ 110.48

\*Assuming that gardeners will only hold gardens for 1 year.

PG&E CARES Participant Discount Bank Charges Calculation			
		Cost per Bed	Deposit*
	\$	49.88	\$ 75.00
Bank Charge %	0.0425		
	\$	2.12	\$ 3.19
		Refund cost of \$.10	\$ 0.10
			\$ 3.29
		Total Cost of Bank Fees	\$ 5.41
		Cost per Bed Including Base Fee and Bank Charges for Base Fee/Deposit	\$ 55.29

\*Assuming that gardeners will only hold gardens for 1 year.