

# 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
 Total Cost Per Garden Bed	 \$ 249.41
 Cost Recover Percentage (Below)	 40%
 Adjust Cost based on Cost Recovery	 \$ 99.77
ActiveNET and Bank Charges	\$ 10.72
 Estimated Garden Bed Cost	 \$ 110.48
<b>Rounded Amount</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>\$ 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.