

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
Rounded Amount	\$	110
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
PG&E CARES Participant Discount Rounded Amount	\$	55

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.