

**Observing Science Outside (OSO) Summer Youth
Oso Bay Wetlands Preserve & Learning Center
Corpus Christi Parks & Recreation**

Overhead Expenses	TPWD	City of Corpus Christi	Total
Facilities Usage Fee (\$110/day)		\$4,400.00	\$4,400.00
Printing/Advertising		\$50.00	\$50.00
Service Delivery Cost			
Ed. Coordinator Salary	\$9,100.00		\$9,100.00
Part Time Staff (2ppl.X\$10/hrX20hrs/8wks)	\$3,200.00		\$3,200.00
Staff Training Week (2wks/\$10/2pplx80)	\$800.00		\$800.00
First Aid CPR Training (\$50/per x 4ppl)	\$200.00		\$200.00
Field Trip Transportation (CCISD)	\$3,439.00		\$3,439.00
Aftercare Transportation	\$1,600.00		\$1,600.00
Foul Weather Contingency Plan - TX State Aquarium		\$500.00	\$500.00
Staff/Student T-Shirts (360x\$3.26ea)	\$1,173.60		\$1,173.60
Water Bottles (360)	\$903.40		\$903.40
Name Tags (360 @ 12.50/20x330)	\$225.00		\$225.00
Journal Supplies	\$732.00		\$732.00
Pencils	\$120.00		\$120.00
iPad minis (22x\$225)	\$4,950.00		\$4,950.00
Waterproof iPad mini Case (22x\$30)	\$660.00		\$660.00
iPad mini storage & charging case	\$925.00		\$925.00
Tandem Ocean Kayaks (12x\$799)	\$9,588.00		\$9,588.00
Lifejackets (25 x \$20)	\$500.00		\$500.00
Whistles (25x\$8)	\$200.00		\$200.00
12 Kayak Trailer	\$1,298.00		\$1,298.00
Vernier Water Quality Test Package & LabQuest2	\$3,710.00		\$3,710.00
Student Support			
Scholarships(\$125x32students)	\$4,000.00		\$4,000.00
Sub Total	\$47,324.00	\$4,950.00	\$52,274.00
Service Projects			
Bird House Kits (\$16.12)	\$709.00		\$709.00
Sub Total	\$709.00		\$709.00
In Kind Contributions			
Volunteer Time(2ppl/\$24.66/hr/20hr/wkx8wks)		\$7,891.00	\$7,891.00
Mustang Island State Park Ed. Program		\$500.00	
Sub Total		\$8,391.00	\$8,391.00
Requested State Assistance	\$48,033.00		
City of Corpus Christi (Local) Financial Share (27%match)		\$13,341.00	
Total Cost			\$61,374.00