

# Opportunity Fund Budget Proposal FY 2025

Recreation Site Name:	San Ysidro Community Ad	<b>Total Program Request</b>	\$ 6,600.00	<b>REC SERVICES USE ONLY</b>
Completed By:	Robert Lara	<b>Total Special Event Request</b>	\$ 13,500.00	Date Reviewed: _____
Date Submitted:		<b>Total Maintenance Request</b>	\$ 20,000.00	Completed By: _____
Date Approved by CRG:		<b>Total OFF Budget Proposal</b>	<b>\$ 40,100.00</b>	Director Signature: _____

Programming Request:								
Season:	Program Name or Type of program:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated participants or Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Spring	RoboThink	San Ysidro CAC	Contractual	7 - 12 years old	20	\$ 2,600.00	\$ -	Funds will cover contractual fees for 8 sessions
Summer	Ceramics	San Ysidro CAC	Staff Run	5 - 12 years old	20 per week	\$ -	\$ 1,500.00	Supplies (paints, glazes, etc.) for summer camp
Summer	Theatre	San Ysidro CAC	Staff Run	6 - 14 years old	20 per week	\$ -	\$ 1,500.00	Costumes and Props
Winter	Cooking Class	San Ysidro CAC	Staff Run	6 - 12 years old	20	\$ -	\$ 1,000.00	Cooking utensils and ingredients
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						<b>\$ 2,600.00</b>	<b>\$ 4,000.00</b>	<b>Total Programming Request</b>

Special Event Request:								
Season:	Special Event Name or Type of Event:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Spring	Egg Hunt	La Mirada Joint Use	Both	All Ages	300	\$ 5,000.00	\$ 500.00	Jumpers, Arts & Crafts, DJ, Food, Face Painting
Winter	Breakfast with Santa	San Ysidro CAC	Both	All Ages	200	\$ 500.00	\$ 1,500.00	Food Supplies, Griddle, Arts & Crafts, Decorations.
Fall	Halloween Carnival	San Ysidro CAC	Both	All Ages	300	\$ 5,000.00	\$ 500.00	Jumpers, Arts & Crafts, DJ, Food, Face Painting
Fall	Turkey Bingo	San Ysidro CAC	Staff Run	17 & Under	75	\$ -	\$ 500.00	Bingo Cards, Turkeys, Pies & Sides
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						<b>\$ 10,500.00</b>	<b>\$ 3,000.00</b>	<b>Total Special Event Request</b>

Maintenance Request								
Priority	Type of Maintenance? (Repairs, renovations, equipment, supplies)	Site Name - Where maintenance will be done?	Estimate date/month for work to get done?	Can this expense be completed in FY2024?	Last time this type maintenance was done?	How much is needed for contract services?	How much is needed for supplies?	How will the community or program benefit from this expense?
Low	Equipment	San Ysidro CAC	January	Yes	2020	\$ -	\$ 5,000.00	Equipment to Clean and Shine floors
High	Supplies	San Ysidro CAC	June	Yes	Every Season	\$ -	\$ 3,000.00	New Youth Sports Equipment & Supplies
Medium	Equipment	San Ysidro CAC	June	Yes	N/A	\$ -	\$ 5,000.00	Mats for Kenpo Karate Class
Low	Equipment	San Ysidro CAC	June	No	N/A	\$ -	\$ 7,000.00	Replace old Weight Room Equipment & Benches
						\$ -	\$ -	
						<b>\$ -</b>	<b>\$ 20,000.00</b>	<b>Total Maintenance Request</b>