



SAMPLE START-UP BUDGET FOR A LEKOTEK SITE

1. PERSONNEL	
Lekotek Leader (Full Time)	\$27,500.00
Library aide	3,500.00
Lekotek administrator	<u>2,000.00</u>
TOTAL GROSS WAGES	33,000.00
2. FRINGE BENEFITS	
FICA 7.65%	2,524.50
Health and life insurance	4,056.00
Unemployment 0.74%	244.20
Workers Comp 1.95%	643.50
Pension 4.5%	<u>1,485.00</u>
TOTAL FRINGE BENEFITS	8,953.20
3. APPLICATION FEE AND ANNUAL ASSESSMENT	
Application fee	250.00
Annual assessment	1000.00
First year site visit	<u>650.00</u>
TOTAL APPLICATION/ASSESSMENT	1,900.00
4. TRAVEL AND TRAINING	
Lekotek Leader Training	
Seminar tuition (Early Registration otherwise cost is \$1000)	750.00
Travel/lodging/meals	1,000.00
Annual meeting of National Council of Lekoteks- Travel/lodging/meals	<u>800.00</u>
TOTAL TRAVEL AND TRAINING	2,400.00
5. INVENTORY AND SUPPLIES	
Toys 5,000.00	
Adapted toys	1,000.00
Computer with all adapted input devices, and software plus software for loan	5,000.00
Library and office supplies	1,500.00
Toy cabinets and playroom furniture	1,500.00
Lekotek toy bags (20)	<u>200.00</u>
TOTAL INVENTORY AND SUPPLIES	14,200.00
6. PRINTING AND POSTAGE	
Stationery, library cards, appointment books	500.00
Brochures	500.00
Postage	<u>500.00</u>
TOTAL PRINTING AND POSTAGE	1,500.00
7. OVERHEAD	
Rent (750 sq. ft.)	10,875.00
Utilities and maintenance	1,000.00
Insurance	2,000.00
Accounting and legal	<u>750.00</u>
TOTAL OVERHEAD	14,625.00
TOTAL LEKOTEK SITE BUDGET	\$76,578.20

Note: Certain line items such as cost for space, travel and equipment will vary according to locality and in-kind donations. Also the Lekotek Leader position may be part-time and some positions such as librarian and adaptive engineer can be filled by qualified volunteers. Please plan your budget accordingly.

National Lekotek Center

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