

Tel Aviv Youth University - Operating Expenses, Summer 2015

תלמידים 55

			Expenses
Amount	Details		Budget Item
51,753	Half-time from March to June + full time in July and August, at a cost of ₪ 12,750 per month per job	Summer Youth University coordinator	Training Staff
22,430	Half-time in May-June + full time in July and August, at a cost of 7,500 ₪ per month per job	Secretarial/Administration	
59,150	3 counselors who accompany the young students throughout the entire program 24/7 = 7 weeks at an average cost of ₪ 14,750 per counselor	Leading Counselors	
27,000	A team of 6 program graduates who accompany the young students throughout the entire program 24/7 - at the cost of ₪ 4,500 scholarship per counselor.	Young Counselors (program graduates)	
242,136	Students study 7-9 academic hours. During the summer 1academic hour = ₪ 550.	Tuition fee for academic hours	Academics
82,250	A TA for each course / learning group. Total hours calculated = 250 by the average salary of 155 ₪ per hour (rate differs based on the TA's academic level). In addition, academic literacy course for all students.	Tutoring and Reinforcement	
22,750	Notebooks, Xeroxes, student and library cards, article booklets, etc.	Teaching Aids	
45,700	Enrichment activities, workshops in English, higher education orientation workshops, social activities, Culture and Sport		Social activity, Empowerment and Enrichment
242,384	Accommodations for the entire period of the program - 30 nights * 60 participate at ₪ 155 per night	Room and Board	Logistics
64,900	Lunch - at 30 ₪ (various university cafeteria coupons) * 60 participate * 35 days + related expenses on special days (pizza, ice cream, etc.)	Meals - extra	
46,500	From the Green village and back, every day + transportation to a number of excursions, like to Tel Aviv and nearby attractions	Transportation	
47,733	General management and supervision, counseling, general office expenses, insurance, public relations ceremonies and etc.	General and Miscellaneous	
95,469			Tel Aviv University Overhead
₪ 1,050,155			Total Expenses