

The following table outlines a framework for scheduling of staff (includes Jerry, Mike and Frieda) that provides coverage during the high need times. This assumes there is at least 1 person with a Launch license at all times and hours would need to be shifted **(not increased)** for dinners and launch running later. In 2017, the staff worked 6,175 hours (assuming Jerry worked 50 hours per week) and this framework comes out to 4,910 hours.

Docks in to May 19 and Sept 3- Docks out

	8--2	10--4	2--8	Hours	Total Hours per Week
Mon, Tue,Thur	1	1	1	54	168
Wed	1	1	3	30	
Friday	1		2	24	
Sat & Sun	2	1	2	60	

May 20 - Sept 4

	8--2	10--4	2--8	Hours	Total Hours per Week
Mon, Tue,Thur	2	1	2	90	216
Wed	2	1	3	36	
Friday	2	1	2	30	
Sat & Sun	2	1	2	60	

Table below is a potential breakdown in Salary. When removing Freida's and Adam's (Outliers) hourly wage, the average was hourly wage was \$12.60. Between Jerry, Freida and Mike, they would cover approximately 3,000 hours leaving Staff to cover the remaining 1910 hours. In 2019 when Jerry is no longer factored in, his 1,000 hours would get spread out among the staff at a total cost of approx. \$13,000 giving more flexibility (\$19,300) to increase Frieda and hourly wage while keep staff expenses in check.

2017 Total	\$105,763	
		Based on
Jerry	\$32,300	40k/52weeks*42
Freida	\$30,000	This is the big variable
Mike	\$20,000	
Staff	\$24,830	Average \$13 per hour
Forecast 2018	\$107,130	