

PROGRAM: Auto Crafts

Equipment is determined by customer needs and use and facility availability. If installation does not have customer demand for a program or service, you will not need the equipment listed for that program.

Put an X in each of the yellow boxes that you have customer driven program below the Toggle Y box. If you put a X, then put a number (including a 0) in the corresponding green box to the left. This will automatically compute your shortage in the shortages box. If you put any letter other than an X in these yellow boxes you will not get an answer in the shortage box or the totals box.

SIZE OF INSTALLATION: **S**

EQUIPMENT LIST (ITEMS >\$500)

AUTOMOTIVE SKILLS CENTER			Small	Medium	Large			
MINIMUM LEVEL FOR			4-7 Bays	8-15 Bays	16 + Bays			
SUPPLY/EQUIPMENT	Toggle		EA	Ea	EA	Shortage	UNIT	NEEDED TOTAL
ITEM	Y	N	ON-HAND	QUANTITY	QUANTITY	Quantity	COST	Requirement
hydraulic lift	X		4	2	4	8	0 \$	2,500.00 \$ -
Xl Filter Crusher	X		1	1	1	1	0 \$	2,700.00 \$ -
Cool Unit for Oil Change	X		2	1	2	3	0 \$	700.00 \$ -
Tube unit w/Accessories	X		1	1	1	1	0 \$	200.00 \$ -
Wheel Balancer	X		1	1	1	1	0 \$	3,500.00 \$ -
Tire Changer	X		1	1	1	1	0 \$	2,600.00 \$ -
Cool Unit for Tire Change	X		1	1	1	2	0 \$	500.00 \$ -
Cool Unit for Accessory Installation	X		1	1	1	1	0 \$	500.00 \$ -
Battery Charger/Booster	X		2	1	2	2	0 \$	500.00 \$ -
Engine Stand	X		1	1	2	4	0 \$	2,500.00 \$ -
Engine Hoist	X		2	1	1	2	0 \$	800.00 \$ -
Cool Unit for Engine Replacement	X		1	1	2	4	0 \$	500.00 \$ -
Headlight Alignment Kit	X		1	1	1	1	0 \$	2,500.00 \$ -
Brake Lathe (Disk & Drum)	X		1	1	1	1	0 \$	4,500.00 \$ -
Cool Unit for Brake Work	X		2	1	2	3	0 \$	500.00 \$ -
Brake Parts Cleaner	X		1	1	1	1	0 \$	1,500.00 \$ -
Hydraulic Press	X		1	1	1	1	0 \$	1,500.00 \$ -
Coolant Recycling System	X		1	0	1	1	0 \$	3,500.00 \$ -
Mig Welder	X		1	1	1	1	0 \$	400.00 \$ -
Tig Welder	X		1	0	1	1	0 \$	1,000.00 \$ -
Acetylene Welding Accessories	X		1	0	1	1	0 \$	500.00 \$ -
Plasma Cutter		X	0	0	0	1	NO NEED	1,200.00 \$
Cool Unit for Welding			1	1	1	1	NO NEED	800.00 \$
Welding Table	X		1	1	1	1	0 \$	1,000.00 \$ -
Alternator Voltage Regulator	X		1	1	1	1	0 \$	1,200.00 \$ -
Cool Unit for Exhaust System	X		1	1	1	1	0 \$	500.00 \$ -
Engine Analyser / Adapters	X		1	0	1	1	0 \$	25,000.00 \$ -
Portable Scan Tool	X		1	1	1	1	0 \$	1,500.00 \$ -
Transmission Jack	X		2	1	1	1	0 \$	1,800.00 \$ -
Tool Set	X		1	1	1	1	0 \$	600.00 \$ -

STAFFING									
Size of Installation	Y	N	Current	Proposed	Small	Medium	Large	Salary Cost	Total Requirement
Operation Staff (Auto) GS-xxxx-05	S		1					\$ 37,000.00	\$ -
Operation Staff (Auto) GS-xxxx-07				1				\$ 45,200.00	\$ 45,200.00
Operation Staff (Auto) GS-xxxx-09								\$ 45,200.00	\$ -
Total Staff			1	TRUE	3	4	5		\$ 45,200.00
TRAINING									
ACTIVITY: Automotive Skills									
PROGRAM:									
TRAINING/COURSE/ CERTIFICATION			Have	Need	Small	Medium	Large	COST	TOTAL Requirement
Automotive Technical Training for Certification (One per year per full time employee)				1				\$ 1,000.00	\$ 1,000.00
Professional Development Training - Technical (One per year per full time employee)				1				\$ 1,000.00	\$ 1,000.00
Total Training requirements								Total T/C/C	\$ 2,000.00
IDP:									
Emergency Response Training (as required)				1				\$ 100.00	\$ 100.00
CPR			1					\$ 50.00	\$ -
First Aid			1					\$ 100.00	\$ -
Basic Management (CFSC)				1				\$ -	\$ -
Rec Managers Course (CFSC)				1				\$ -	\$ -
"LERN" Certified Programmer Planner (CPP) Course			1					\$ -	\$ -
								Total IDP Tng	\$ 100.00
								Total Training	\$ 2,100.00