

TOWN OF MOULTONBOROUGH

12/29/2023

Fund	Category	Object	RECREATION	Quant	\$ Per Unit	Hrs/Wk/Yr	Rec. Request
			Description	Gr/St		or Salary	'24-'25
SALARIES & WAGES							
PART-TIME STAFF							
02	457	4102	Camp Supervisor	9	\$20.75	\$40.00	\$7,470.00
02	457	4102	Counselor	9	\$16.00	\$40.00	\$5,760.00
02	457	4102	Counselor	9	\$15.75	\$40.00	\$5,670.00
02	457	4102	Counselor	9	\$15.50	\$40.00	\$5,580.00
02	457	4102	Counselor	9	\$15.50	\$40.00	\$5,580.00
02	457	4102	Counselor	9	\$15.50	\$40.00	\$5,580.00
02	457	4102	Counselor	9	\$15.50	\$40.00	\$5,580.00
02	457	4102	Counselor	9	\$15.50	\$40.00	\$5,580.00
02	457	4102	Counselor	9	\$15.50	\$40.00	\$5,580.00
02	457	4102	Counselor	9	\$15.25	\$40.00	\$5,490.00
02	457	4102	Counselor	9	\$15.25	\$40.00	\$5,490.00
02	457	4102	Counselor	9	\$15.25	\$40.00	\$5,490.00
02	457	4102	Counselor	9	\$15.25	\$40.00	\$5,490.00
02	457	4102	Counselor	9	\$15.00	\$24.00	\$3,240.00
02	457	4102	Counselor	9	\$15.00	\$24.00	\$3,240.00
02	457	4102	Counselor/Teen counselor	9	\$15.00	\$30.00	\$4,050.00
02	457	4102	After-School Staff	30	\$15.25	\$12.00	\$5,490.00
02	457	4102	After-School Staff	28	\$15.00	\$9.00	\$3,780.00
02	457	4102	After-School Staff	28	\$15.00	\$9.00	\$3,780.00
02	457	4102	After-School Staff	28	\$15.00	\$9.00	\$3,780.00
02	457	4102	After-School Staff	20	\$15.00	\$9.00	\$2,700.00
02	457	4102	Youth Basketball Official	6	\$30.00	\$24.00	\$4,320.00
02	457	4102	Youth Soccer Official	6	\$30.00	\$14.00	\$2,520.00
02	457	4102	Youth Soccer Official	6	\$30.00	\$14.00	\$2,520.00
PERSONNEL & ADMINISTRATION							
02	457	4208	Fica				\$4,810.00
02	457	4209	Medicare				\$1,125.00
02	457	4226	Worker's Compensation				\$3,252.00
MEETINGS/TRAINING							
02	457	4236	Trips - Meal reimbursements	5	\$15.00	\$75.00	\$75.00
02	457	4236	BG checks part-time staff	23	\$50.00	\$1,150.00	\$1,150.00
02	457	4236	Background checks volunteers	32	\$35.00	\$1,120.00	\$1,120.00
Mileage							
02	457	4237	Seasonal Staff	1	\$500.00	\$500.00	\$500.00
Expenses							
02	457	4363	Reg. software core renewal/internet 12 mo	1	\$4,800.00	\$4,800.00	\$4,800.00
02	457	4363	Credit Card Transaction Fees	1	\$100.00	\$100.00	\$100.00
02	457	4363	Camp Bus Transportation - 1st Student	1	\$7,000.00	\$7,000.00	\$7,000.00
Advertising							
02	457	4400	Camp Pages	1	\$800.00	\$800.00	\$800.00
Program Event Expenses							
02	457	4515	Arts and Crafts (Summer)	1	\$1,100.00	\$1,100.00	\$1,100.00
02	457	4515	Summer camp/event supplies	1	\$3,500.00	\$3,500.00	\$3,500.00
Special Events							
Mother - Son Event							
02	457	4515	Entry, ice cream, drink	55	\$12.00	\$660.00	\$660.00
Father - Daughter Dance							
02	457	4515	Supplies	1	\$150.00	\$150.00	\$150.00
02	457	4515	Decorations/pictures	1	\$150.00	\$150.00	\$150.00
Instruction							
02	457	4515	Safe Sitter Materials	40	\$19.00	\$760.00	\$760.00
02	457	4515	Safe @ Home Materials	32	\$11.00	\$352.00	\$352.00

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			Description	Gr/St		or Salary	'24-'25
			Swimming/Beaches				
02	457	4515	American Red Cross Swim Cards	60	\$3.00	\$180.00	\$180.00
			Senior and Adult Programs				
02	457	4515	Chair Yoga	1	\$1,800.00	\$1,800.00	\$1,800.00
02	457	4515	Toning and Stretch	1	\$2,600.00	\$2,600.00	\$2,600.00
02	457	4515	Tai Chi	2	\$500.00	\$1,000.00	\$1,000.00
02	457	4515	Entry Fees - bus trips	9	\$1,200.00	\$10,800.00	\$10,800.00
02	457	4515	Senior Program (misc)	1	\$500.00	\$500.00	\$500.00
			Teens				
02	457	4515	Trip Entry Fees	2	\$750.00	\$1,500.00	\$1,500.00
02	457	4515	Teen Event	2	\$250.00	\$500.00	\$500.00
			Summer Camp Entry Fees				
02	457	4515	Summer Camp trips and events	1	\$19,500.00	\$19,500.00	\$19,500.00
			Reimbursements				
02	457	4515	Program Refunds	1	\$750.00	\$750.00	\$750.00
02	457	4515	Scholarship	1	\$1,250.00	\$1,250.00	\$1,250.00
			Trophies/Awards				
02	457	4515	Youth Sport Trophys	1	\$200.00	\$200.00	\$200.00
			Other				
02	457	4515	Concession	1	\$500.00	\$500.00	\$500.00
02	457	4515	GSTF Entry Fee	1	\$125.00	\$125.00	\$125.00
			Youth Sports				
02	4646		Youth Sport Equipment	1	\$1,700.00	\$1,700.00	\$1,700.00
			Adult Sports				
02	457	4646	Adult Sport Equipment	1	\$750.00	\$750.00	\$750.00
			Uniforms				
02	457	4760	Camp Shirts	230	\$6.75	\$1,552.50	\$1,552.50
02	457	4760	Soccer Jerseys	160	\$27.00	\$4,320.00	\$4,320.00
02	457	4760	Soccer socks	160	\$3.50	\$560.00	\$560.00
02	457	4760	Volleyball shirts	36	\$20.00	\$720.00	\$720.00
02	457	4760	Basketball Jerseys	130	\$32.00	\$4,160.00	\$4,160.00
02	457	4760	Coaches shirts	30	\$6.75	\$202.50	\$202.50
02	457	4760	T-Ball/K-3 full unit's	60	\$25.00	\$1,500.00	\$1,500.00
02	457	4760	Grade 4-6 full uni's	15	\$30.00	\$450.00	\$450.00
02	457	4760	Granite State Track & Field	20	\$7.50	\$150.00	\$150.00
02	457	4760	Seasonal Staff Polos	15	\$15.00	\$225.00	\$225.00
02	457	4760	Part-time staff shirts	10	\$15.00	\$150.00	\$150.00
							\$189,759.00