

FY 2019 BUDGET DETAIL							
DEPARTMENT:		Recreation					
ACCOUNT NAME:		Personnel Services, Salaries					
ACCOUNT NUMBER:		001-01400-00100-4520					
Description	Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Recreation Director		\$34.10	\$2,728.00	\$70,928.00	\$70,928	\$70,928	\$70,928
Assistant Recreation Director		\$21.20	\$1,696.00	\$44,096.00	\$42,557	\$44,096	\$44,096
Program Coordinator	100 %/ 0%RRF	\$19.18	\$1,534.40	\$39,894.40	\$38,501	\$39,894	\$39,894
Office Clerk	40 Hours	\$17.69	\$707.60	\$18,397.60	\$17,763	\$18,398	\$18,398
Longevity	51	\$20.00	\$1,020.00	\$1,020.00	\$1,020	\$1,080	\$1,080
				Totals	\$170,769	\$174,396	\$174,396
ACCOUNT NAME:	Overtime						
ACCOUNT NUMBER:	001-01400-00110-4520						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
					\$0	\$0	\$0
				Totals	\$0	\$0	\$0
ACCOUNT NAME:	Part Time						
ACCOUNT NUMBER:	001-01400-00120-4520						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Waterfront - Positions							
Waterfront Supervisor	10	\$14.00	40	\$5,600.00	\$4,725	\$5,600	\$5,600
Lifeguard w/WSI	9	\$11.75	30	\$3,172.50	\$3,465	\$3,173	\$3,173
Lifeguard	9	\$10.75	35	\$3,386.25	\$2,475	\$3,386	\$3,386
Lifeguard	9	\$10.50	30	\$2,835.00	\$2,363	\$2,835	\$2,835
Lifeguard	9	\$10.50	30	\$2,835.00	\$2,700	\$2,835	\$2,835
Lifeguard	9	\$10.25	30	\$2,767.50	\$2,531	\$2,768	\$2,768
Lifeguard	9	\$10.25	30	\$2,767.50	\$2,970	\$2,768	\$2,768
Lifeguard	9	\$10.25	25	\$2,306.25	\$1,800	\$2,306	\$2,306
Lifeguard	9	\$10.25	25	\$2,306.25	\$1,755	\$2,306	\$2,306
Lifeguard	9	\$10.25	25	\$2,306.25	\$0	\$0	\$0
WaterFront - Swim Lessons							
RRF Lifeguard w/WSI	0	\$0.00	0	\$0.00	\$396	\$0	\$0
RRF Lifeguard w/WSI	6	\$11.50	6	\$414.00	\$405	\$414	\$414
HC Counselors					\$0.00	\$0	\$0
RRF HC Supervisor	9	\$13.25	40	\$4,770.00	\$5,265	\$4,770	\$4,770
RRF Counselor	8	\$10.25	40	\$3,280.00	\$3,280	\$3,280	\$3,280
RRF Counselor	8	\$10.00	25	\$2,000.00	\$3,280	\$2,000	\$2,000
RRF Counselor	8	\$10.00	38	\$3,040.00	\$3,040	\$3,040	\$3,040
RRF Counselor	8	\$10.00	36	\$2,880.00	\$2,880	\$2,880	\$2,880
RRF Counselor	8	\$9.75	36	\$2,808.00	\$2,880	\$2,808	\$2,808
RRF Counselor	8	\$9.75	30	\$2,340.00	\$2,000	\$2,340	\$2,340
RRF Counselor	8	\$9.75	30	\$2,340.00	\$2,000	\$2,340	\$2,340
RC Counselors					\$0.00	\$0	\$0
RRF RC Supervisor	9	\$13.00	40	\$4,680.00	\$5,164	\$4,680	\$0
RRF Counselor	8	\$10.50	40	\$3,360.00	\$3,440	\$3,360	\$0
RRF Counselor	8	\$10.00	38	\$3,040.00	\$3,360	\$3,040	\$0
RRF Counselor	8	\$10.00	38	\$3,040.00	\$3,116	\$3,040	\$0
RRF Counselor	8	\$9.75	36	\$2,808.00	\$2,880	\$2,808	\$0
RRF Counselor	8	\$9.75	36	\$2,808.00	\$2,808	\$2,808	\$0
RRF Counselor	8	\$9.75	30	\$2,340.00	\$1,950	\$2,340	\$0
RRF Counselor	0	\$0.00	0	\$0.00	\$1,950	\$0	\$0
Teen Adventure Counselors					\$0.00	\$0	\$0
RRF TA Supervisor	7	\$12.50	25	\$2,187.50	\$2,756	\$2,188	\$2,188
RRF TA Counselor	7	\$9.50	20	\$1,330.00	\$1,520	\$1,330	\$1,330
RRF TA Counselor	0	\$0.00	0	\$0.00	\$0	\$0	\$0
Year Round					\$0.00	\$0	\$0

RRF	Part-Time Staff			\$0.00	\$0	\$0
RRF	Part-Time Staff	34	\$9.50	8	\$2,584.00	\$4,080
RRF	Part-Time Staff	34	\$9.50	8	\$2,584.00	\$2,400
RRF	Part-Time Staff	20	\$10.00	8	\$1,600.00	\$1,200
RRF	Officials			\$0.00	\$0	\$0
RRF	Soccer/Basketball	110	\$15.00		\$1,650.00	\$0
RRF	Softball	6	\$20.00		\$120.00	\$0

	Totals	\$86,834	\$85,980	\$63,904
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ACCOUNT NAME:	Withholding & Insurances			
ACCOUNT NUMBER:	001-01400-00210-4520			

Description	Quantity	\$ Per Unit	Extension	FY 2018	FY 2019	Administrator Recommended
				Approved	Request	
Fica			\$12,142.00	\$12,124	\$16,143	\$14,775
Medicare			\$2,840.00	\$2,836	\$3,775	\$3,455
Health Insurance	3		\$61,387.00	\$61,835	\$68,327	\$68,327
Dental Insurance	3		\$3,882.00	\$3,230	\$4,063	\$4,063
Life, AD & D	3		\$296.00	\$317	\$275	\$275
LTD	3		\$681.00	\$698	\$604	\$604
Worker's Compensation			\$3,100.00	\$3,485	\$5,091	\$5,091
NH State Retirement	3		\$16,546.00	\$17,412	\$17,589	\$17,589

	Totals	\$101,937	\$115,867	\$114,179
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ACCOUNT NAME:	Professional & Technical Services			
ACCOUNT NUMBER:	001-01400-00300-4520			

Description	Quantity	\$ Per Unit	Extension	FY 2018	FY 2019	Administrator Recommended
				Approved	Request	
Telephone/Computer						
476-8868	12	\$116.00	\$1,392.00	\$1,368	\$1,392	\$1,392
253-9592 (LI Beach)	3	\$54.00	\$162.00	\$150	\$162	\$162
BCN	12	\$10.00	\$120.00	\$120	\$120	\$120
Replace Computer		\$0.00	\$0.00	\$0	\$0	\$0
Computer Repair	1	\$300.00	\$300.00	\$300	\$300	\$300
Computer Support - LRC	12	\$143.50	\$1,722.00	\$1,722	\$1,722	\$1,722
Toilet Leasing						
Playground 1 toilet 7 months	1/4	\$75.00	\$300.00	\$525	\$300	\$300
Playground 1 handicap 7 months	1/4	\$125.00	\$500.00	\$875	\$500	\$500
Playground 1 toilet 3 months	1/3	\$75.00	\$225.00	\$225	\$225	\$225
Long Island 1 toilet 6 months	1/6	\$75.00	\$450.00	\$450	\$450	\$450
Long Island 2 add. 5 months	2/5	\$75.00	\$375.00	\$375	\$375	\$375
States Landing 1 toilet 6 months	1/6	\$75.00	\$450.00	\$450	\$450	\$450
Lee's Mill 1 toilet 6 months	1/6	\$75.00	\$450.00	\$450	\$450	\$450
Long Island 1 handicap 3 months	1/3	\$125.00	\$375.00	\$375	\$375	\$375
Ice Rink 1 toilet 3 months	1/3	\$75.00	\$375.00	\$375	\$375	\$375
Lee's Mills Steamboat 2 = extra cl.	1	\$150.00	\$150.00	\$150	\$150	\$150
Lee's Mills Steamboat + handwash sta	4 + 1	\$400.00	\$400.00	\$0	\$400	\$400
Extra cleanings	varies	\$200.00	\$200.00	\$200	\$200	\$200

	Totals	\$8,110	\$7,946	\$7,946
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ACCOUNT NAME:	Property Services			
ACCOUNT NUMBER:	001-01400-00400-4520			

Description	Quantity	\$ Per Unit	Extension	FY 2018	FY 2019	Administrator Recommended
				Approved	Request	
Beach/Waterfront						
Brakets - Raft	1 pair	\$180.00	\$180.00	\$115	\$180	\$180
Keys/Padlocks/Chains	varies	\$45.00	\$45.00	\$45	\$45	\$45
Ropes for lines	2	\$8.00	\$16.00	\$16	\$16	\$16
Dock Pocket Fillers for Raft	20	\$5.00	\$100.00	\$100	\$100	\$100
Swin Line	2	\$200.00	\$400.00	\$0	\$400	\$400
Swim Area Designation buoys	2	\$150.00	\$300.00	\$0	\$300	\$300

Lifeguard Safety Equipment						
	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Whistles and Lanyards	2 sets of 6 @ 45.00	\$45.00	\$90.00	\$90	\$90	\$90
Guard Training Materials	1	\$190.00	\$190.00	\$50	\$190	\$190
Guard Training and Incentives	misc	\$110.00	\$110.00	\$110	\$110	\$110
Extra Sunglasses	2	\$15.00	\$30.00	\$30	\$30	\$30
Rescue Tube Replacement	0	\$0.00	\$0.00	\$0	\$0	\$0
AED batteries and updates	misc	\$100.00	\$100.00	\$100	\$100	\$100
AED Replacements	2	\$775.00	\$1,550.00	\$1,480	\$1,550	\$1,550
Kraine Meadow Park						
Bocce Court	1	\$2,000.00	\$2,000.00	\$0	\$2,000	\$2,000
			Totals	\$2,136	\$5,111	\$5,111
ACCOUNT NAME:	Other Services					
ACCOUNT NUMBER:	001-01400-00500-4520					
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Dues and Subscriptions						
NRPA	1 agcy membership	\$425.00	\$425	\$425	\$425	\$425
NEPA	1 individual	\$25.00	\$25.00	\$25	\$25	\$25
CCRD Dues	1 dept. membership	\$275.00	\$275.00	\$275	\$275	\$275
NHRPA	organiz. Membershi	\$265.00	\$265.00	\$265	\$265	\$265
BJ's	2 staff	\$80.00	\$80.00	\$80	\$80	\$80
Uniforms						
Staff Apparel Year Round	4	\$50.00	\$200.00	\$200	\$200	\$200
Lifeguard Apparel	10	\$100.00	\$1,000.00	\$1,000	\$1,000	\$1,000
Advertising						
Bids	misc.	varies	\$600.00	\$303	\$600	\$600
Employment	misc.	varies	\$450.00	\$450	\$450	\$450
Other Services						
Docks, install, remove, repair, store	2x/yr. misc	\$1,200.00	\$1,200.00	\$1,200	\$1,200	\$1,200
Time Warner Cable	12	\$60.00	\$720.00	\$720	\$720	\$720
Tri State Fire - Inspection	1	\$15.00	\$15.00	\$15	\$15	\$15
Post Master	1	\$55.00	\$55.00	\$52	\$55	\$55
NH DES water tests	4	\$60.00	\$240.00	\$240	\$240	\$240
Misc.	misc.	\$250.00	\$250.00	\$0	\$250	\$250
			Totals	\$5,250	\$5,800	\$5,800
ACCOUNT NAME:	Other Services					
ACCOUNT NUMBER:	001-01400-00500-4589					
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Red Hill Outing Club	1	\$500.00	\$500.00	\$500	\$500	\$500
Zamboni Repairs	1	\$2,000	\$2,000.00	\$2,000	\$2,000	\$2,000
			Totals	\$2,500	\$2,500	\$2,500
ACCOUNT NAME:	Programs & Supplies					
ACCOUNT NUMBER:	001-01400-00600-4520					
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Printing/Office Supplies						
Office Supplies	misc	misc	\$475.00	\$475	\$475	\$475
Paper (white)	6 boxes	\$65.00	\$390.00	\$372	\$390	\$390
Paper (color)	50 reams	\$16.00	\$800.00	\$800	\$800	\$800
Lease - copier	12	\$113.00	\$1,356.00	\$1,356	\$1,356	\$1,356
Printing - brochures	1	\$1,600.00	\$1,600.00	\$1,750	\$1,600	\$1,600

Programs						
Water Carnival	misc	\$50.00	\$50.00	\$50	\$0	
W/Inter//Spring Special Events	misc	\$350.00	\$350.00	\$350	\$350	\$350
Holiday Event	misc	\$175.00	\$175.00	\$125	\$175	\$175
States Landing Clean-up Green up	misc	\$400.00	\$400.00	\$400	\$400	\$400
Family Fun Day	misc	\$325.00	\$325.00	\$325	\$325	\$325
Pumpkin Place/Jack-O-Lantern Trail	misc	\$125.00	\$125.00	\$100	\$125	\$125
Halloween Party	misc	\$600.00	\$600.00	\$0	\$600	\$600
Special Events	misc	\$300.00	\$300.00	\$0	\$300	\$300
Senior & Adult Programs	misc	\$ 75.00	\$75.00	\$75	\$0	
Fuel						
Dennis K. Burke	misc	\$500.00	\$500.00	\$500	\$500	\$500
Lifeguard Supplies						
Batteries	misc	\$35.00	\$35.00	\$35	\$35	\$35
Water and Ice	misc	\$200.00	\$200.00	\$200	\$200	\$200
First Aid	misc	\$165.00	\$165.00	165	\$165	\$165
Patriotic Purposes						
Floral Creations Mem. Day	misc	\$445.00	\$445.00	\$445	\$445	\$445
Memorial Day Misc.	1	\$150.00	\$150.00	\$150	\$150	\$150
Fireworks Center Harbor July 4th	1	\$8,750.00	\$8,750.00	\$8,750	\$8,750	\$8,750
Lion's Club Barbecue July 4th	1	\$800.00	\$800.00	\$800	\$800	\$800
Trophies etc. July 4th	misc	\$200.00	\$200.00	\$200	\$200	\$200
Band Concerts						
Entertainers	misc/variables	\$2,000.00	\$2,000.00	\$1,800	\$2,000	\$2,000
Ice Cream Social (Concert)	1	\$150.00	\$150.00	\$150	\$150	\$150
Holiday Lighting	misc	\$1,000.00	\$1,000.00	\$1,000	\$1,000	\$1,000
			Totals	\$20,373	\$21,291	\$21,291

ACCOUNT NAME:	Other Charges & Expenses					
ACCOUNT NUMBER:	001-01400-00800-4520					
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Expenses						
Meetings Hosted	3	\$10.00	\$30.00	\$30	\$30	\$30
Meetings Attended	6	\$20.00	\$120.00	\$120	\$120	\$120
Special Events/Winter Days	14	\$20.00	\$280.00	\$280	\$280	\$280
Cell Phone Reimbursement - 3 staff	1	\$1,000.00	\$1,000.00	\$1,000	\$1,000	\$1,000
Cell Phone Reimbursement Seasonal	4/3 months	\$17.00	\$204.00	\$0	\$204	\$204
Mileage						
Year round staff	1	\$1,000.00	\$1,000.00	\$970	\$1,000	\$1,000
Training						
NNEPRC	3 attendees	\$850.00	\$850.00	\$850	\$850	\$850
National Conference Baltimore	1	\$1,300.00	\$1,300.00	\$1,500	\$1,300	\$1,300
NHRPA Conference/Annual Mtg	3	\$70.00	\$210.00	\$140	\$210	\$210
Lifeguard Training	misc	\$900.00	\$900.00	\$700	\$900	\$900
Lifeguard Background checks	10	\$50.00	\$500.00	\$500	\$500	\$500
			Totals	\$6,090	\$6,394	\$6,394

\$403,999 \$425,285 \$401,521

FY 2019 BUDGET DETAIL							
FUND:	002	RECREATION REVOLVING FUND					
		FY 2019 Budget Estimate	FY 2018 Budget Estimate	FY 2017 Budget Estimate	FY 2016 Budget Approved	FY 2015 Budget Approved	
Revenue		\$115,514	\$119,559	\$96,590	\$80,005		\$103,045
Revenue				\$74,019			
Expense		\$104,089	\$144,832	\$99,933	\$168,415		\$122,918
Expense				\$119,587			
Surplus/(Deficit)		\$11,425	-\$25,273	-\$27,841	-\$88,410		-\$19,873
FY 2019 BUDGET DETAIL							
DEPARTMENT:	Recreation						
ACCOUNT NAME:	Personnel Services, Salaries						
ACCOUNT NUMBER:	001-01400-00100-4520						
Description	Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
				Totals	\$0	\$0	\$0
DEPARTMENT:	Recreation - Revolving						
ACCOUNT NAME:	Part Time						
ACCOUNT NUMBER:	002-01400-00120-4520						
Description	Quantity # of Weeks	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Waterfront - Swim Lessons							
Lifeguard w/ WSI	0	\$0.00	0	\$0.00	\$396	\$0	\$0
Lifeguard w/ WSI	6	\$11.50	6	\$414.00	\$405	\$414	\$0
HC Counselors							
HC Supervisor	9	\$13.25	40	\$4,770	\$5,265	\$4,770	\$0
Counselor	8	\$10.25	40	\$3,280	\$3,280	\$3,280	\$0
Counselor	8	\$10.00	25	\$2,000	\$3,280	\$2,000	\$0
Counselor	8	\$10.00	38	\$3,040	\$3,040	\$3,040	\$0
Counselor	8	\$10.00	36	\$2,880	\$2,880	\$2,880	\$0
Counselor	8	\$9.75	36	\$2,808	\$2,880	\$2,808	\$0
Counselor	8	\$9.75	30	\$2,340	\$2,000	\$2,340	\$0
Counselor	8	\$9.75	30	\$2,340	\$2,000	\$2,340	\$0
RC Counselors							
RC Supervisor	9	\$13.00	40	\$4,680	\$5,164	\$4,680	\$4,680
Counselor	8	\$10.50	40	\$3,360	\$3,440	\$3,360	\$3,360
Counselor	8	\$10.00	38	\$3,040	\$3,360	\$3,040	\$3,040
Counselor	8	\$10.00	38	\$3,040	\$3,116	\$3,040	\$3,040
Counselor	8	\$9.75	36	\$2,808	\$2,880	\$2,808	\$2,808
Counselor	8	\$9.75	36	\$2,808	\$2,808	\$2,808	\$2,808
Counselor	8	\$9.75	30	\$2,340	\$1,950	\$2,340	\$2,340
Counselor	0	\$0.00	0	\$0	\$1,950	\$0	\$0
Teen Adventure Counselors							
TA Supervisor	7	\$12.50	25	\$2,188	\$2,756	\$2,188	\$0
TA Counselor	7	\$9.50	20	\$1,330	\$1,520	\$1,330	\$0
TA Counselor	0	\$0.00	0	\$0	\$0	\$0	\$0
Year Round							
Part-Time Staff							
Part-Time Staff	34	\$9.50	8	\$2,584	\$4,080	\$2,584	\$0
Part-Time Staff	34	\$9.50	8	\$2,584	\$2,400	\$2,584	\$0
Part-Time Staff	20	\$10.00	8	\$1,600	\$1,200	\$1,600	\$0

TOWN OF MOULTONBOROUGH

1/24/2019

ACCOUNT NAME:	Property Services					
ACCOUNT NUMBER:	002-01400-00400-4520					
Equipment Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Youth Sports						
Soccer	12	20.00	\$240	\$240	\$240	\$240
Basketball Trainers	3	\$16.00	\$48	\$48	\$48	\$48
Basketball Trainers	3	\$17.00	\$51	\$102	\$51	\$51
Basketball - Game Balls	0	\$0.00	\$0	\$66	\$0	\$0
Basketball - Practice Balls	12	\$10.00	\$120	\$130	\$120	\$120
Softballs	0	\$60.00	\$0	\$120	\$0	\$0
Incrediballs (softball)	0	\$68.00	\$0	\$0	\$0	\$0
Incrediballs (baseballs)	0	\$60.00	\$0	\$0	\$0	\$0
Bats	4	\$45.00	\$180	\$90	\$180	\$180
Batting Tees	3	\$31.00	\$93	\$93	\$93	\$93
T-ball helmets	6	\$50.00	\$300	\$0	\$300	\$300
Safety Equipment	150	\$0.75	\$113	\$113	\$113	\$113
Scorebooks softball	4	\$11.00	\$44	\$44	\$44	\$44
Scorebooks	12	\$8.00	\$96	\$96	\$96	\$96
Whistles	12	\$6.25	\$75	\$100	\$75	\$75
Lanyards	2	\$5.95	\$12	\$12	\$12	\$12
Swimming/Tennis						
Tennis Balls	1	\$45.00	\$45	\$45	\$45	\$45
Squeegie	1	\$30.00	\$30	\$60	\$30	\$30
Tennis Nets	4	\$190.00	\$760	\$0	\$760	\$760
Adult Sports						
Replacement pickle ball nets	0	\$170.00	\$0	\$170	\$0	\$0
Pickle Ball balls	6 doz.	\$30.00	\$180	\$360	\$180	\$180
Adult softball scorebooks	0	\$8.00	\$0	\$0	\$0	\$0
Adult softballs	5	\$45.00	\$225	\$450	\$225	\$225
Adult Softball - extended plates	0	\$7.50	\$0	\$0	\$0	\$0
Exercise barre	0	\$0.00	\$0	\$340	\$0	\$0
Totals				\$2,679	\$2,611	\$2,611

ACCOUNT NAME: ACCOUNT NUMBER:		Other Services 002-01400-00500-4520				FY 2019 Administrator Recommended
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request	
Uniforms						
Tennis Tourney	32	\$8.00	\$256	\$256	\$256	\$256
Happy Campers	125	\$6.00	\$750	\$719	\$750	\$750
Recking Crew	125	\$6.00	\$750	\$662	\$750	\$750
Hot and Happy	30	\$6.00	\$180	\$0	\$180	\$180
Teen Adventure	60	\$6.00	\$360	\$288	\$360	\$360
Tennis Camp	24	\$6.00	\$144	\$0	\$144	\$144
Soccer shirts	120	\$7.65	\$918	\$918	\$918	\$918
Soccer Travel Team Shirts	0	\$14.50	\$0	\$0	\$0	\$0
Goalie Shirts	6	\$17.50	\$105	\$0	\$105	\$105
Soccer socks	120	\$3.50	\$420	\$420	\$420	\$420
Volleyball shirts	16	\$7.65	\$122	\$115	\$122	\$122
Basketball Shirts	110	\$7.65	\$842	\$1,033	\$842	\$842
Bball Travel Team shirts	6	\$15.00	\$90	\$90	\$90	\$90
Coaches shirts	50	\$6.40	\$320	\$320	\$320	\$320
Officials shirts (replace)	4	\$28.00	\$112	\$112	\$112	\$112
T-Ball/K-3 full uni's	35	\$27.00	\$945	\$1,080	\$945	\$945
Grade 4-6 full uni's	30	\$32.00	\$960	\$704	\$960	\$960
Granite State Track & Field	24	\$6.75	\$162	\$162	\$162	\$162
Seasonal Staff Shirts	28	\$14.00	\$392	\$392	\$392	\$392
Totals				\$7,271	\$7,828	\$7,828
ACCOUNT NAME: ACCOUNT NUMBER:		Programs 002-01400-00600-4520				FY 2019 Administrator Recommended
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request	
Summer Program Supplies						
Arts and Crafts	misc	\$900.00	\$900	\$900	\$900	\$900
Writer's Wokshop	25	\$20.00	\$500	\$500	\$500	\$500
Ice cream social	misc	\$75.00	\$75	\$0	\$75	\$75
Camp/Event supplies	misc	\$3,000.00	\$3,000	\$3,000	\$3,000	\$3,000
Special Events						
Tennis Tourney						
Prizes and supplies	misc.	\$100.00	\$100	\$500	\$100	\$100
Lunches	misc	\$150.00	\$150	\$100	\$150	\$150
Basketball Hoopla						
Prizes	misc	\$100.00	\$100	\$75	\$100	\$100
Mother - Son Event						
Barbecue	misc	\$300.00	\$300	\$300	\$300	\$300
Supplies	misc	\$100.00	\$100	\$100	\$400	\$400
Father Daughter Dance						
DJ	1	\$200.00	\$200	\$200	\$200	\$200
Dinner	80	\$12.00	\$960	\$960	\$960	\$960
Decorations/pictures	misc	\$125.00	\$125	\$125	\$125	\$125
Halloween Party						
Trophy & Ribbons	0	\$190.00	\$0	\$0	\$0	\$0
Prizes	0	\$150.00	\$0	\$0	\$0	\$0
Candy & Refreshments	0	\$200.00	\$0	\$0	\$0	\$0
Pizza	0	\$10.00	\$0	\$0	\$0	\$0
Trick or Treat Bags	0	\$0.59	\$0	\$0	\$0	\$0
Supplies	0	\$50.00	\$0	\$0	\$0	\$0

Vacation Activities						
Misc.	2	\$50.00	\$100	\$50	\$100	\$100
Instruction						
Skating	6	\$45.00	\$270	\$270	\$270	\$270
Writing Workshops	2	\$200.00	\$400	\$400	\$400	\$400
Tennis	misc	\$30.00	\$2,900	\$500	\$2,900	\$2,900
Safe Slitter Materials	36	\$17.50	\$630	\$630	\$630	\$630
Swimming/Beaches						
American Red Cross	1	\$350.00	\$350	\$350	\$350	\$350
American Red Cross Swim Card	35	\$3.00	\$105	\$198	\$105	\$105
Senior and Adult Programs						
Fitness Instructor	misc	\$500.00	\$500	\$0	\$500	\$500
Fitness (Strength & Toning)	misc	\$700.00	\$700	\$800	\$700	\$700
Entry Fees - trips	12 x 20	\$35.00	\$8,400	\$7,000	\$8,400	\$8,400
Voice Class	0	\$90.00	\$0	\$90	\$0	\$0
Winter Activity	1	\$250.00	\$250	\$250	\$250	\$250
Writing Program (Adults)	0	\$0.00	\$0	\$0	\$0	\$0
Materials	misc	\$0.00	\$0	\$0	\$0	\$0
Families/Teens						
Field Trip Entry Fees	40	\$40.00	\$1,600	\$1,600	\$1,600	\$1,600
Teen First Night						
Rental	1	\$600.00	\$600	\$600	\$600	\$600
Pizza & Refreshments	misc	\$215.00	\$215	\$215	\$215	\$215
Summer Camp Entry Fees						
Entry Fees - Teens Summer	misc	\$4,000.00	\$4,000	\$4,000	\$4,000	\$4,000
Entry Fees - HC Summer	misc	\$3,000.00	\$3,000	\$3,000	\$3,000	\$3,000
Entry Fees - RC Summer	misc	\$3,500.00	\$3,500	\$3,500	\$3,500	\$3,500
STEM						
Camp Cody Instruction	4	\$175.00	\$700	\$0	\$700	\$700
Drama Program						
Children's Stage Adventures	1	\$2,700.00	\$2,700	\$2,700	\$2,700	\$2,700
Reimbursements						
Program Reimbursements	misc	\$550.00	\$550	\$550	\$550	\$550
Scholarship	misc	\$2,000.00	\$2,000	\$2,000	\$2,000	\$2,000
Trophies/Awards						
Traveling Plaques	3	\$5.00	\$15	\$15	\$15	\$15
Basketball	misc	\$125.00	\$125	\$125	\$125	\$125
Adult Softball	0	\$0.00	\$0	\$0	\$0	\$0
Sportsmanship/Brown Award	4	\$10.00	\$40	\$40	\$40	\$40
Adult Softball						
Field Rental - Prescott	1	\$0.00	\$0	\$0	\$0	\$0
Youth Sports						
Officials	0	\$15.00	\$0	\$1,590	\$0	\$0
Officials	0	\$20.00	\$0	\$0	\$0	\$0
Tourney Entry Fees	1	\$100.00	\$100	\$100	\$100	\$100
Track Meet Entry Fee	25	\$5.00	\$125	\$0	\$125	\$125
Other						
Concession	misc	\$400.00	\$400	\$400	\$400	\$400
First Aid	misc	\$400.00	\$400	\$400	\$400	\$400
		Totals	\$38,133	\$41,485		\$41,485

ACCOUNT NAME:		Other Charges & Expenses					FY 2019 Administrator Recommended	
ACCOUNT NUMBER:		002-01400-00800-4520						
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request			
Expenses								
Trips	30	\$15.00	\$450	\$450	\$450		\$450	
Training								
Summer staff training	1	\$1,500.00	\$1,500	\$1,100	\$1,500		\$1,500	
BG checks summer staff	18	\$50.00	\$900	\$900	\$900		\$900	
Background checks volunteers	30	\$35.00	\$1,050	\$1,050	\$1,050		\$1,050	
Advertising								
Camp Pages	misc	\$750.00	\$750	\$0	\$750		\$750	
			Totals	\$3,500	\$4,650		\$4,650	
				\$137,892	\$145,104		\$104,089	