

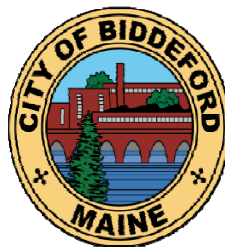
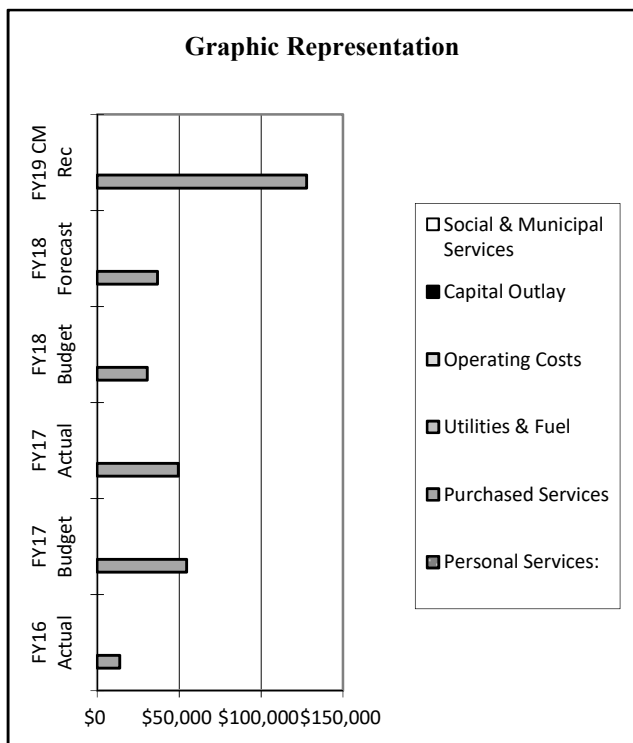
City of Biddeford, Maine

FY2019

Budget: Recreation Safari Camp

Account Number: 31204

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$13,768	\$54,467	\$49,442	\$30,472	\$36,825	\$127,853	\$127,853
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$13,768	\$54,467	\$49,442	\$30,472	\$36,825	\$127,853	\$127,853



FRINGE BENEFIT IMPACT (Estimated):

FICA	
Workers Comp	
Health Insurance	
Retirement	
Unemployment	
Other Insurance	
Total Fringe Benefit Impact	\$0
# of Full Time Employees	

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$30,472	\$127,853	\$97,381	\$3
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$30,472	\$127,853	\$97,381	319.6%

Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60365	Recreation Programs Expense	\$13,768	\$54,467	\$49,442	\$30,472	\$36,825	\$127,853	\$127,853
Totals		\$13,768	\$54,467	\$49,442	\$30,472	\$36,825	\$127,853	\$127,853



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Recreation Safari Camp

Account Title: Recreation Programs Expense

Department Number: 31204

Account Number: 60365

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$13,767.55	\$54,467.00	\$49,441.85	\$30,472.00	\$120,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$127,853.00	\$127,853.00		\$97,381.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Safari Staffing			
Senior Counselors	10 Counselors	at avg 11.00 hr x 9 wks x 40 hours	39,600.00
Junior Counselors	4 Counselors	at avg 10 hr x 7 wks x 40 hours (2018)	11,200.00
Junior Counselors	4 Counselors	at avg 11 hr x 2 wks x 40 hours (2019)	3,520.00
Safari Asst. Dir.	1 Counselor	at 14 hr x 10 wks x 40 hours	5,600.00
Cert. Nurse Asst.	1 Counselor	at 16 hr x 9 wks x 25 hours	3,600.00
Safari Bus Driver PT	1 Driver	at 15.50 hr x 8 wks x 24 hours	2,976.00
Safari Bus Driver FT	1 Driver	at 15.50 hr x 8 wks x 35 hours	4,340.00
Workers Comp		25% Total for 31204	2,042.00
FICA			5,516.00
Contract Drivers			1,500.00
Safari Entrance Fees			6,500.00
Safari Shirts			3,000.00
Safari Supplies			2,000.00
Safari Training			500.00
TOTAL SAFARI			91,894.00
OSB			
OSB Director	1 Counselor	at 15.50 hrs x 10 wks x 40 hrs	6,200.00
OSB Counselors	2 Counselors	at 11.00 hr x 9 wks x 40 hrs	7,920.00
FICA			959.00
Entrance Fees			7,200.00

OSB Shirts			1,500.00
Supplies			800.00
Total OSB			18,379.00
Caravan Camp			
Staff	3 Counselors	at 11.25 hr x 1 wk x 40 hrs	1,350.00
FICA			91.00
Entrance Fees			3,200.00
Safri Bus Driver FT	1 Driver	at 15.50 hr x 1 wks x 40 hours	620.00
Contract Drivers			200.00
Total Caravan			5,461.00
Convoy Camp			
Staff	2 Counselors	at avg 13 hr x 1 wk 40 hrs	1,040.00
FICA			80.00
Entrance Fees			1,500.00
Contract Driver	1 Driver	200 per day x 5 days	1,000.00
Total Convoy			3,620.00
CIT			
Director	1 Director	at 13.00 hr x 9 wks x 40 hrs	4,680.00
FICA			422.00
Entrance Fees			1,497.00
CIT Shirts			250.00
Supplies			500.00
Total CIT			7,349.00
My Rec			1,150.00
Total Camps			127,853.00