

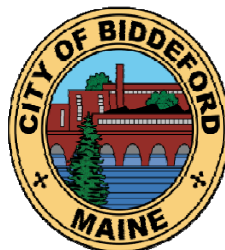
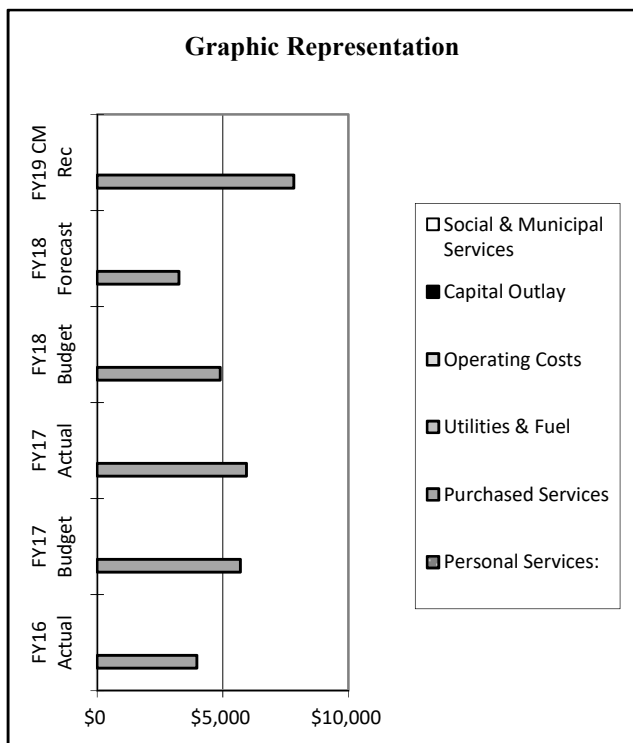
City of Biddeford, Maine

FY2019

Budget: Recreation Youth Enrichment

Account Number: 31209

	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	\$3,970	\$5,706	\$5,937	\$4,900	\$3,258	\$7,830	\$7,830
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:	\$3,970	\$5,706	\$5,937	\$4,900	\$3,258	\$7,830	\$7,830



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	\$4,900	\$7,830	\$2,930	\$1
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:	\$4,900	\$7,830	\$2,930	59.8%

Purchased Services

Account Number	Description	FY16	FY17	FY17	FY18	FY18	FY19	
		Actual	Budget	Actual	Budget	YTD 02/28/18	Dept Head	Mgr's Rec
60365	Recreation Programs Expense	\$3,970	\$5,706	\$5,937	\$4,900	\$3,258	\$7,830	\$7,830
Totals		\$3,970	\$5,706	\$5,937	\$4,900	\$3,258	\$7,830	\$7,830



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Recreation Youth Enrichment

Account Title: Recreation Programs Expense

Department Number: 31209

Account Number: 60365

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,970.00	\$5,706.00	\$5,936.97	\$4,900.00	\$4,900.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,830.00	\$7,830.00		\$2,930.00

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.

Enrichment Expenses

Mad Science	60 participants * \$88	5,280.00
Universal Recreation		550.00
Lego Robotics		1,500.00
Tiny Tigers		500.00
Total		7,830.00