

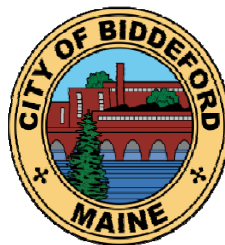
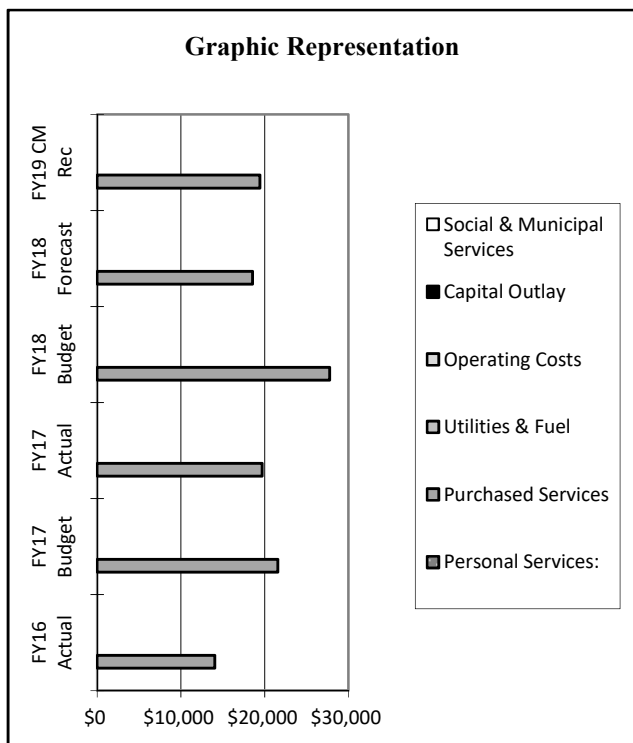
City of Biddeford, Maine

FY2019

Budget: Rec Youth Sports Program

Account Number: 31211

	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	\$14,040	\$21,581	\$19,695	\$27,758	\$18,536	\$19,449	\$19,449
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:	\$14,040	\$21,581	\$19,695	\$27,758	\$18,536	\$19,449	\$19,449



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	\$27,758	\$19,449	-\$8,309	\$0
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:	\$27,758	\$19,449	-\$8,309	-29.9%

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	\$14,040	\$21,581	\$19,695	\$27,758	\$18,536	\$19,449	\$19,449
Totals		\$14,040	\$21,581	\$19,695	\$27,758	\$18,536	\$19,449	\$19,449



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Rec Youth Sports Program

Account Title: Recreation Programs Expense

Department Number: 31211 Account Number: 60365

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$14,039.73	\$21,581.00	\$19,694.50	\$27,758.00	\$20,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$19,449.00	\$19,449.00		(\$8,309.00)

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.

Volleyball Camp - (BHS Stipend, T-Shirts)	\$	532.00
Golf - (Instructors Fee, Course Green Fee)	\$	923.00
Tennis Camp - (contracted out with Grand Slam Tennis)	\$	625.00
Junior Golf Program - (Instructors Fee, Course Green Fees)	\$	670.00
Fall Soccer - (Equipment, T-Shirts, Awards & Banquets, Referees & instructor fees)	\$	3,394.00
Volleyball - (T-Shirts)	\$	109.00
Field Hockey - (T-Shirts & BHS Stipend for instructing)	\$	1,026.00
Flag Football - (T-Shirts)	\$	131.00
Challenger Soccer - (contracted out with British Challenger Soccer)	\$	1,295.00
Indoor Soccer Foot Skills - (Equipment)	\$	327.00
Wrestling - (T-Shirts, Tournament Fee)	\$	300.00
Winter Basketball - Equipment, Asst. Wages, Awards & Banquets, Tournaments)	\$	5,917.00
Youth Program OT Hours	\$	3,000.00
My Rec	\$	1,200.00
	\$	19,449.00