

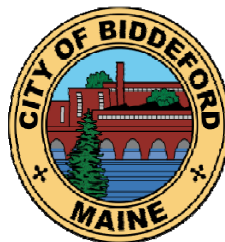
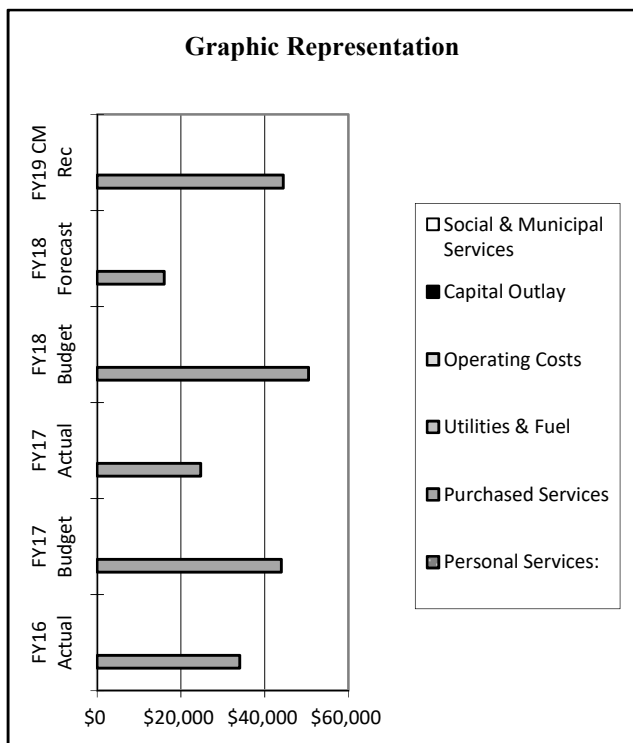
City of Biddeford, Maine

FY2019

Budget: Rec Adult Sports Program

Account Number: 31214

	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	\$34,028	\$43,963	\$24,687	\$50,522	\$16,026	\$44,483	\$44,483
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:	\$34,028	\$43,963	\$24,687	\$50,522	\$16,026	\$44,483	\$44,483



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	\$50,522	\$44,483	-\$6,039	\$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:	\$50,522	\$44,483	-\$6,039	-12.0%

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	\$34,028	\$43,963	\$24,687	\$50,522	\$16,026	\$44,483	\$44,483
Totals		\$34,028	\$43,963	\$24,687	\$50,522	\$16,026	\$44,483	\$44,483



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Rec Adult Sports Program

Account Title: Recreation Programs Expense

Department Number: 31214

Account Number: 60365

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$34,027.69	\$43,963.00	\$24,686.85	\$50,522.00	\$40,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$44,483.00	\$44,483.00		(\$6,039.00)

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.

Mens Softball	balls stafff wage umpire award bat test LU card	\$	13,978.02
Co-ed Softball	balls stafff wage umpire award bat test LU card	\$	8,770.02
Fall Mens Softball League	balls stafff wage umpire award bat test LU card	\$	2,200.00
Fall Co-ed Softball League	balls stafff wage umpire award bat test LU card	\$	1,800.00
Mens V.ball	balls referee awards	\$	1,900.00
Womens V.ball	balls referee awards	\$	3,560.00
Pickleball	equipment balls tape court lining	\$	1,400.00
Co-ed Indoor Soccer	balls coordinator equipment	\$	90.00
Flag Football	refs lining paint awards	\$	2,880.00
Men's basketball	balls coordinator equipment	\$	160.00
Over 30 Basketball	balls coordinator equipment	\$	65.00
Kettle bell	instructor equipment	\$	1,500.00
Spinning	instructor equipment bike service	\$	4,100.00
Self Defense	instructor	\$	720.00
training dues license		\$	460.00
My Rec Software		\$	1,150.00
			\$ 44,733.04