

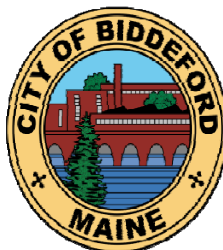
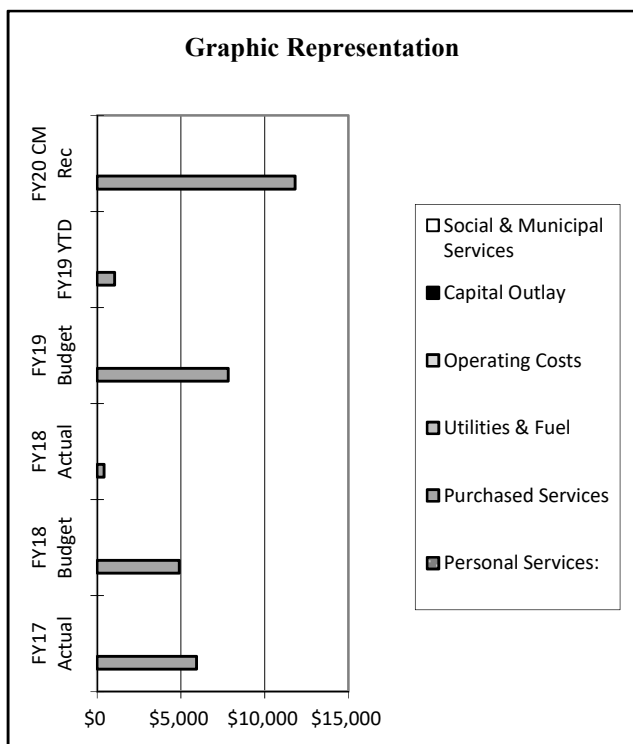
City of Biddeford, Maine

FY2020

Budget: Recreation Youth Enrichment

Account Number: 31209

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$5,937	\$4,900	\$410	\$7,830	\$1,034	\$11,810	\$11,810
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:	\$5,937	\$4,900	\$410	\$7,830	\$1,034	\$11,810	\$11,810



FRINGE BENEFIT IMPACT (Estimated):

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

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$7,830	\$11,810	\$3,980	50.8%
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:	\$7,830	\$11,810	\$3,980	50.8%

Purchased Services

Account Number	Description	FY17	FY18	FY18	FY19	FY19	FY20	
		Actual	Budget	Actual	Budget	YTD 01/31/19	Dept Head	Mgr's Rec
60365	Recreation Programs Expense	\$5,937	\$4,900	\$410	\$7,830	\$1,034	\$11,810	\$11,810
Totals		\$5,937	\$4,900	\$410	\$7,830	\$1,034	\$11,810	\$11,810



Fiscal Year 2020 Budget Request

March 1, 2019

Department: Recreation Youth Enrichment

Account Title: Recreation Programs Expense

Department Number: 31209

Account Number: 60365

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$5,936.97	\$4,900.00	\$410.00	\$7,830.00	\$7,830.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,810.00	\$11,810.00		\$3,980.00

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	30 participants * \$84*3 sessions	7,560.00
Universal Recreation		800.00
Lego Robotics		550.00
Tiny Tigers		500.00
Drama Kids	8 participants *\$150 * 2 sessions	2,400.00
Total		11,810.00