

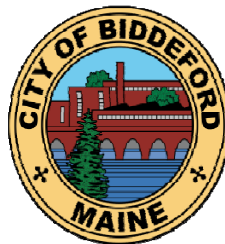
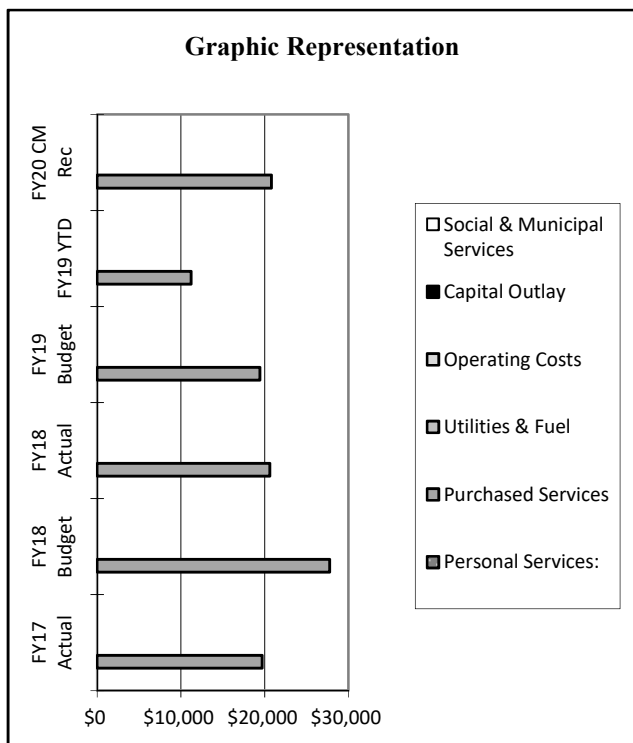
# City of Biddeford, Maine

**FY2020**

**Budget:** Rec Youth Sports Program

**Account Number:** 31211

	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	\$19,695	\$27,758	\$20,603	\$19,449	\$11,219	\$20,796	\$20,796
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
<b>TOTALS:</b>	<b>\$19,695</b>	<b>\$27,758</b>	<b>\$20,603</b>	<b>\$19,449</b>	<b>\$11,219</b>	<b>\$20,796</b>	<b>\$20,796</b>



**FRINGE BENEFIT IMPACT (Estimated):**

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

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$19,449	\$20,796	\$1,347	\$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
<b>TOTALS:</b>	<b>\$19,449</b>	<b>\$20,796</b>	<b>\$1,347</b>	<b>6.9%</b>

## Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60365	Recreation Programs Expense	\$19,695	\$27,758	\$20,603	\$19,449	\$11,219	\$20,796	\$20,796
Totals		\$19,695	\$27,758	\$20,603	\$19,449	\$11,219	\$20,796	\$20,796



## Fiscal Year 2019 Budget Request

March 1, 2019

**Department:** Rec Youth Sports Program

Account Title: Recreation Programs Expense

Department Number: 31211

Account Number: 60365

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$19,694.50	\$27,758.00	\$20,602.56	\$19,449.00	\$21,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,796.00	\$20,796.00		\$1,347.00

**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 Coaches Stipend, T-Shirts)	\$500.00
Golf ( Instructors Fee, Course Green Fee)	\$530.00
Tennis Camp ( contracted out with Grand Slam Tennis)	\$625.00
Junior Golf Program (Instructors Fee, Course Green Fee)	\$565.00
Summer Field Hockey Camp (BHS Coaches Stipend, T-Shirts)	\$800.00
Fall Field Hockey Program ( Coaches Stipend, T-Shirts, Tournaments)	\$1,065.00
Fall Soccer ( Equipment, T-Shirts, Certificates & Medals, Instructor Fees, Pizza Party Banquets )	\$3,291.00
Volleyball (T-Shirts, Tournaments)	\$157.00
Flag Football (T-Shirts, Equipment)	\$329.00
Wrestling ( T-Shirts, Tournament Fee)	\$300.00
Winter Basketball ( Equipment, Assistant wages, Awards & Banquets, Travel team, Tournaments)	\$5,184.00
Youth Program OT	\$4,000.00
My Rec Website	\$1,250.00
NRPA National Conference	\$2,200.00
	<b>\$20,796.00</b>