

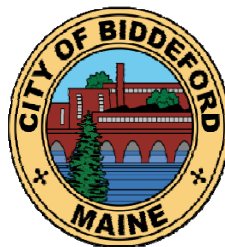
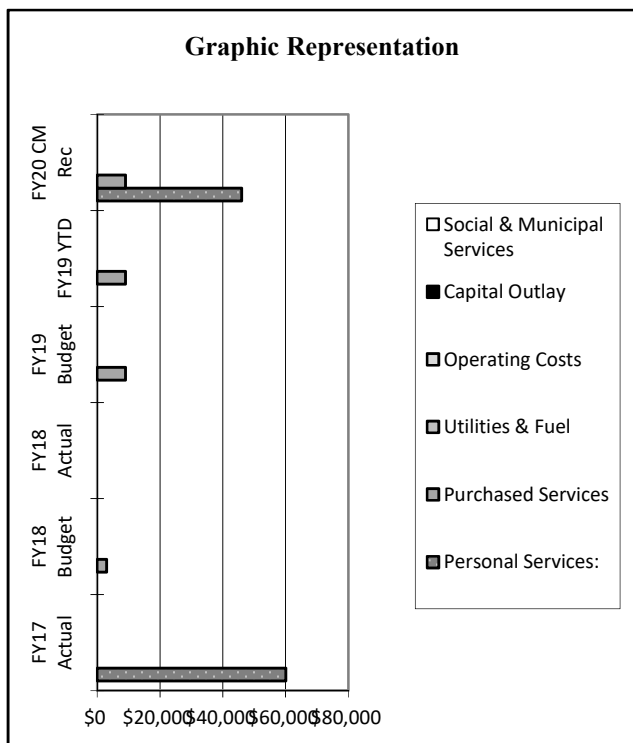
City of Biddeford, Maine

FY2020

Budget: Recreation Field Usage

Account Number: 31228

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$60,061	\$0	\$0	\$0	\$0	\$46,008	\$46,008
Purchased Services	\$0	\$3,000	\$0	\$8,975	\$8,975	\$8,975	\$8,975
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:	\$60,061	\$3,000	\$0	\$8,975	\$8,975	\$54,983	\$54,983



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	\$46,008	\$46,008	#DIV/0!
Purchased Services	\$8,975	\$8,975	\$0	\$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:	\$8,975	\$54,983	\$46,008	512.6%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 12/31/18	FY20	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$34,125	\$0	\$0	\$0	\$0	\$39,106	\$39,106
60111	Overtime Wage Expense	\$1,470	\$0	\$0	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$2,437	\$0	\$0	\$0	\$0	\$2,992	\$2,992
60202	MPERS-Employer Share Exp	\$3,382	\$0	\$0	\$0	\$0	\$3,911	\$3,911
60203	457 Plan-Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$16,589	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$92	\$0	\$0	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$540	\$0	\$0	\$0	\$0	\$0	\$0
60370	Workers Comp Insurance Exp	\$1,426	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$60,061	\$0	\$0	\$0	\$0	\$46,008	\$46,008

Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 12/31/18	FY20	
							Dept Head	Mgr's Rec
60365	Recreation Programs Expense	\$0	\$3,000	\$0	\$8,975	\$8,975	\$8,975	\$8,975
Totals		\$0	\$3,000	\$0	\$8,975	\$8,975	\$8,975	\$8,975