

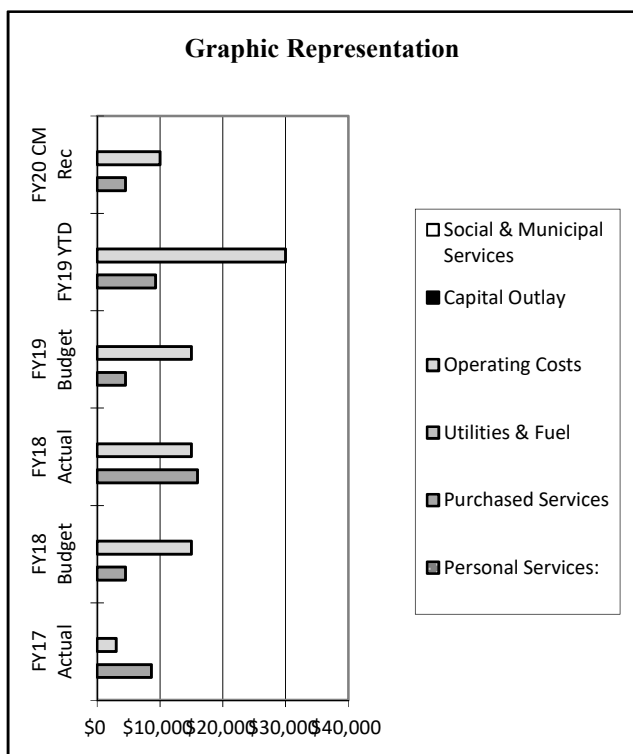
City of Biddeford, Maine

FY2020

Budget: Recreation General Programs

Account Number: 31201

	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	\$8,627	\$4,500	\$15,966	\$4,500	\$9,315	\$4,500	\$4,500
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$3,000	\$15,000	\$15,000	\$15,000	\$30,000	\$10,000	\$10,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$11,627	\$19,500	\$30,966	\$19,500	\$39,315	\$14,500	\$14,500



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	\$4,500	\$4,500	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$15,000	\$10,000	-\$5,000	-33.3%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$19,500	\$14,500	-\$5,000	-25.6%

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	\$8,627	\$4,500	\$15,966	\$4,500	\$9,315	\$4,500	\$4,500
Totals		\$8,627	\$4,500	\$15,966	\$4,500	\$9,315	\$4,500	\$4,500

Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60799	Transfer Out to Other Funds	\$3,000	\$15,000	\$15,000	\$15,000	\$30,000	\$10,000	\$10,000
Totals		\$3,000	\$15,000	\$15,000	\$15,000	\$30,000	\$10,000	\$10,000



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Recreation General Programs

Account Title: Recreation Programs Expense

Department Number: 31201

Account Number: 60365

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$8,627.26	\$4,500.00	\$15,966.03	\$4,500.00	\$4,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,500.00	\$4,500.00		\$0.00

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.



MRPA Ticket sales & Smittys

4,500.00



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Recreation General Programs

Account Title: Transfer Out to Other Funds

Department Number: 31201

Account Number: 60799

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000.00	\$10,000.00		(\$5,000.00)

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.
