

ACCT #	ACCOUNT	FY 16-17 Budget	FY 15-16 Budget	FY 14-15 Budget
	<b>Recreation Department</b>			
709-54-01	Salaries	\$ 159,603.73	\$ 121,574.23	\$ 119,953.91
720-54-01	FICA Expenses	\$ 12,209.70	\$ 9,300.42	\$ 9,176.47
750-54-01	Dues	\$ 450.00	\$ 400.00	\$ 400.00
759-54-01	Equipment expense	\$ 1,500.00		
762-54-01	Utilities	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
766-54-01	Postage	\$ -	\$ -	\$ -
771-54-01	Concession Stand supplies	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
782-54-01	Supplies	\$ 7,000.00	\$ 6,000.00	\$ 5,000.00
796-54-01	LAGERS	\$ 4,260.06	\$ 5,126.47	\$ 5,877.42
798-54-01	Health Insurance	\$ 21,960.00	\$ 7,765.00	\$ 7,770.72
799-54-01	Group Life Insurance	\$ 450.00	\$ 300.00	\$ 441.36
888-54-01	Community Program Expense	\$ 24,000.00	\$ 28,500.00	\$ 28,500.00
950-54-01	Conference & Schools	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
951-54-01	Purchases from donations	\$ 300.00	\$ 300.00	\$ 300.00
710-54-01	Security	\$ -	\$ 1,000.00	\$ 2,000.00
952-54-01	Special Events *	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 252,233.49</b>	<b>\$ 200,766.12</b>	<b>\$ 199,919.88</b>
	* moved to park fund			
	<b>Salaries:</b>			
	Recreation Director	\$44,314.73		
	Rec. Specialist	\$ 36,036.00		
	Rec. Admin Asst	\$ 31,756.00		
	Bus Drivers	\$ 35,000.00		
	Part-time/seasonal	\$ 12,500.00		
	<b>TOTAL</b>	<b>\$159,606.73</b>		<b>16</b>