

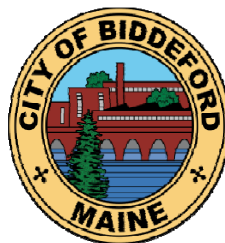
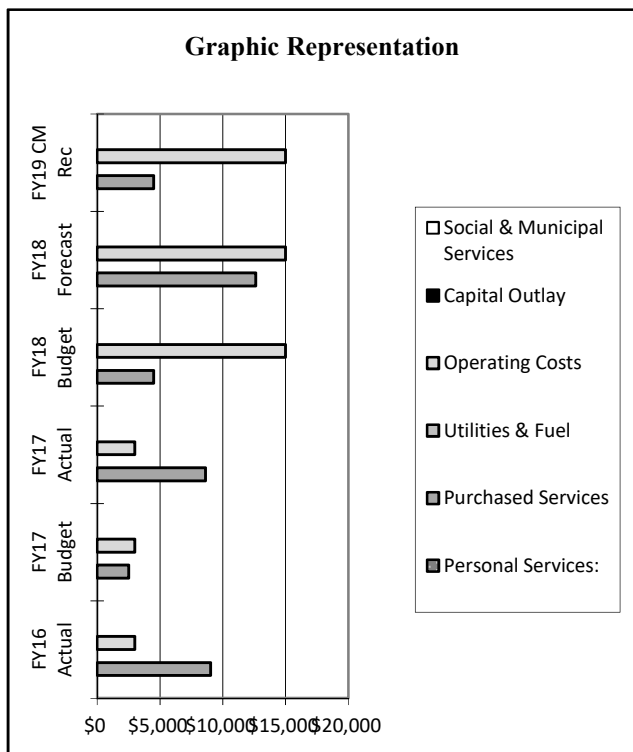
# City of Biddeford, Maine

FY2019

Budget: Recreation General Programs

Account Number: 31201

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$9,028	\$2,500	\$8,627	\$4,500	\$12,621	\$4,500	\$4,500
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$3,000	\$3,000	\$3,000	\$15,000	\$15,000	\$15,000	\$15,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$12,028</b>	<b>\$5,500</b>	<b>\$11,627</b>	<b>\$19,500</b>	<b>\$27,621</b>	<b>\$19,500</b>	<b>\$19,500</b>



<b>FRINGE BENEFIT IMPACT (Estimated):</b>	
FICA	\$0
Workers Comp	\$0
Health Insurance	\$0
Retirement	\$0
Unemployment	\$0
Other Insurance	\$0
<b>Total Fringe Benefit Impact</b>	<b>\$0</b>
<b># of Full Time Employees</b>	

	FY18 Budget	FY19 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	\$15,000	\$0	0.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$0</b>	<b>0.0%</b>

## Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60365	Recreation Programs Expense	\$9,028	\$2,500	\$8,627	\$4,500	\$12,621	\$4,500	\$4,500
Totals		\$9,028	\$2,500	\$8,627	\$4,500	\$12,621	\$4,500	\$4,500

## Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60799	Transfer Out to Other Funds	\$3,000	\$3,000	\$3,000	\$15,000	\$15,000	\$15,000	\$15,000
Totals		\$3,000	\$3,000	\$3,000	\$15,000	\$15,000	\$15,000	\$15,000



## Fiscal Year 2019 Budget Request

March 7, 2018

**Department:** Recreation General Programs

Account Title: Recreation Programs Expense

Department Number: 31201

Account Number: 60365

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$9,028.49	\$2,500.00	\$8,627.26	\$4,500.00	\$0.00

FY-2019 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.

Summer Ticket Program, Smitty Ticket sales

4,500.00



## Fiscal Year 2019 Budget Request

March 7, 2018

**Department:** Recreation General Programs

Account Title: Transfer Out to Other Funds

Department Number: 31201

Account Number: 60799

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,000.00	\$3,000.00	\$3,000.00	\$15,000.00	\$15,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$15,000.00	\$15,000.00		\$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.

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