

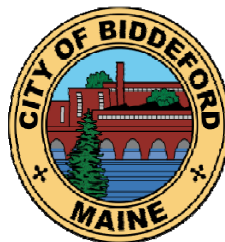
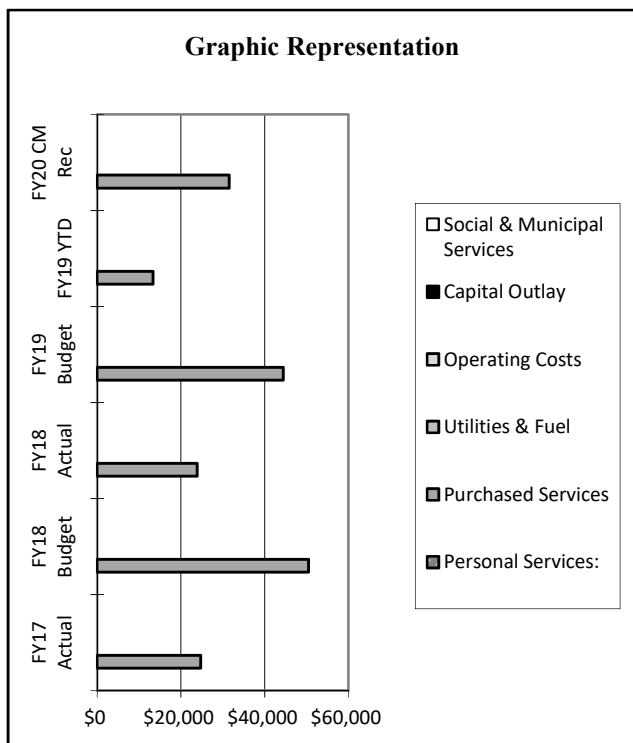
City of Biddeford, Maine

FY2020

Budget: Rec Adult Sports Program

Account Number: 31214

	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	\$24,687	\$50,522	\$23,873	\$44,483	\$13,346	\$31,555	\$31,555
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:	\$24,687	\$50,522	\$23,873	\$44,483	\$13,346	\$31,555	\$31,555



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	\$44,483	\$31,555	-\$12,928	\$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:	\$44,483	\$31,555	-\$12,928	-29.1%

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	\$24,687	\$50,522	\$23,873	\$44,483	\$13,346	\$31,555	\$31,555
Totals		\$24,687	\$50,522	\$23,873	\$44,483	\$13,346	\$31,555	\$31,555



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Rec Adult Sports Program

Account Title: Recreation Programs Expense

Department Number: 31214

Account Number: 60365

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$24,686.85	\$50,522.00	\$23,873.49	\$44,483.00	\$27,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$31,555.00	\$31,555.00		(\$12,928.00)

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.



Mens Softball	balls staff wage umpire awards supply	7,200
Co-ed Softball	balls staff wage umpire awards supply	5,500
Fall Mens Softball League	balls staff wage umpire awards supply	2,200
Mens V.ball	balls referee awards equipment	1,975
Womens V.ball	balls referee awards equipment	3,610
Pickleball	balls equipment awards supply court lining	1,500
Co-ed Indoor Soccer	balls coordinator equipment	100
Men's basketball	balls coordinator equipment	150
Over 30 Basketball	balls coordinator equipment	150
Kettle bell	instructor equipment	2,000
Spinning	instructor equipment bike service	2,100
Self Defense	instructor wage supply	720
Zumba	instructor supply	800
Chair Yoga	instructor wage supply	800
uniforms	uniform	500
training dues license	MRPA annual State of Maine Guide Lic.	1,000
My Rec Software	annual fees	1,250

31,555