

Recreation



Fiscal Year 2017-2018

April 18, 2017

Expenses by division

	FY 2017 Adopted	FY 2018 Proposed	% Change
Administration	\$294,871	\$284,781	(3.42%)
Recreation Programs	\$233,700	\$227,397	(2.7%)
Swimming Programs	\$49,030	\$49,403	.76%
WorkComp/Pension	\$44,481	\$40,061	(9.94%)
Recreation Fund	\$622,082	\$601,642	(3.29%)

Changes in Budget

	FY 2017 Adopted	FY 2018 Proposed	% Change
<i>Administration –</i>			
Copying	\$1,850	\$2,442	32.0%
Furniture	\$700	\$1,000	42.85%
Telephone	\$5,580	\$4,087	(26.76%)
<i>Recreation Programs –</i>			

Changes in Budget

	FY 2017 Adopted	FY 2018 Proposed	% Change
Salaries	\$150,641	\$154,201	2.36%
Transportation	\$12,900	\$7,550	(41.48%)
Other Prof. Services	\$20,000	\$18,150	(9.25%)
<i>Swimming -</i>			
Salaries	\$42,805	\$43,245	1.03%

Revenue

	FY 2017 Adopted	FY 2018 Proposed	% Change
Recreation Programming	\$237,925*	\$227,397	(4.43%)
*not adjusted after 1% reduction			

Note of Change

- Looking to move to Alcorn
- Filling Program Coordinator position
- Increasing new programming
- Eliminating contracted classes (low attendance)
- Reducing the number of family bus trips
- Recruiting, hiring & training new aquatics staff



Questions