

TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL

FUNCTION: Recreation	DEPT/AGENCY: Recreation	ACTIVITY: Recreation Administration	CODE: 3600
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PROGRAM DETAIL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
<b><u>0100 Personal Services - Salaries</u></b>					
0110 Salaries - Full Time		147,896	147,896	153,867	
0130 Salaries - Temp/Seasonal		30,026	30,026	26,738	
0140 Overtime		810	810	810	
		178,732	178,732	181,415	
<b><u>0200 Personal Svcs. Employee Benef.</u></b>					
0210 Medical/Dental Insurance		32,193	32,193	41,507	
0215 Life Insurance		729	729	729	
0220 Social Security (FICA)		12,018	12,018	11,247	
0221 Medicare		2,816	2,816	2,631	
0230 Pension - Municipal Employee				10,400	
0260 Worker's Comp. Insurance		58,677	58,677	58,677	
		106,433	106,433	125,191	
<b><u>0300 Purchased Prof. &amp; Technical</u></b>					
0322 Professional Development		1,000	1,000	1,000	
0339 Other Professional Services		11,300	11,300	4,400	
		12,300	12,300	5,400	
<b><u>0400 Purchased Property Services</u></b>					
0423 Custodial Services		6,000	6,000		
0444 Rental - Other		2,000	2,000	2,000	
		8,000	8,000	2,000	
<b><u>0500 Other Purchased Services</u></b>					
0531 Telephone		3,200	3,200	5,685	
0535 Postage		1,050	1,050	1,050	
0550 Printing & Reproduction		12,000	12,000	12,000	
0551 Copying & Reproduction		2,500	2,500	2,500	
0580 Travel		275	275	275	
		19,025	19,025	21,510	
<b><u>0600 Supplies/Materials</u></b>					
0612 Office Supplies		1,200	1,200	1,200	
0616 Safety Supplies/Materials		100	100	100	
0618 Athletic Supplies/Materials		1,500	1,500	1,500	
0619 Other Supplies/Materials		2,200	2,200	2,200	
0626 Gasoline		400	400	400	
0643 Publications & Periodicals		175	175	175	
0650 Uniforms		1,150	1,150	1,150	
		6,725	6,725	6,725	
<b><u>0700 Property</u></b>					
0733 Furniture & Fixtures		750	750	750	
<b><u>0800 Other Objects</u></b>					
0810 Dues & Fees		400	400	400	

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Recreation	Recreation	Recreation Administration	3600

PROGRAM DETAIL	2008-09	2009-10		2010-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
TOTAL		332,365	332,365	343,391	

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: Recreation Fund  
 Dept/Agency:

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3600 Recreation Administration**

Recreation Supervisor	1.00	74,801	1.00	77,045	-	-
Assistant Recreation Supervisor	1.00	47,109	1.00	48,255	-	-
Secretary I	1.00	25,986	1.00	28,300	-	-
Program Staff Seasonal	-	30,026	-	27,005	-	-
Overtime	-	810	-	810	-	-
<b>Total</b>	3.00	178,732	3.00	181,415	-	-