

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

FUNCTION: Recreation	DEPT/AGENCY: Recreation	ACTIVITY: Recreation Programs	CODE: 3625
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PROGRAM DETAIL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
<u>0100 Personal Services - Salaries</u>					
0120 Salaries - Part Time		94,946	94,946	94,946	
<u>0200 Personal Svcs. Employee Benef.</u>					
0220 Social Security (FICA)		5,887	5,887	5,887	
0221 Medicare		1,377	1,377	1,377	
		7,264	7,264	7,264	
<u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development		300	300	300	
0324 Field Trips		32,966	32,966	32,966	
0339 Other Professional Services		28,000	28,000	34,900	
		61,266	61,266	68,166	
<u>0500 Other Purchased Services</u>					
0510 Student Transportation		13,104	13,104	13,104	
0531 Telephone		200	200	200	
0540 Advertising		200	200	200	
0580 Travel		150	150	150	
		13,654	13,654	13,654	
<u>0600 Supplies/Materials</u>					
0612 Office Supplies		65	65	65	
0616 Safety Supplies/Materials		435	435	435	
0618 Athletic Supplies/Materials		2,800	2,800	2,800	
0619 Other Supplies/Materials		7,600	7,600	7,600	
0630 Food/Food Related		1,935	1,935	1,935	
0650 Uniforms		3,835	3,835	3,835	
		16,670	16,670	16,670	
TOTAL		193,800	193,800	200,700	

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: Recreation Fund
 Dept/Agency:

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3625 Recreation Programs

Part-time Positions	94,946	94,946	-
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