

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

FUNCTION: Recreation	DEPT/AGENCY: Recreation	ACTIVITY: Recreation Swimming Program	CODE: 3630
--------------------------------	-----------------------------------	---	----------------------

PROGRAM DETAIL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
<u>0100 Personal Services - Salaries</u>					
0130 Salaries - Temp/Seasonal		69,575	69,575	67,335	
<u>0200 Personal Svcs. Employee Benef.</u>					
0220 Social Security (FICA)		4,314	4,314	4,175	
0221 Medicare		1,009	1,009	976	
		5,323	5,323	5,151	
<u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development		500	500	500	
<u>0400 Purchased Property Services</u>					
0423 Custodial Services		16,304	16,304		
0431 Building Repairs/Maintenance				3,300	
0432 Equipment Repair & Maintenance		3,300	3,300		
0450 Construction Services		1,750	1,750	11,614	
		21,354	21,354	14,914	
<u>0600 Supplies/Materials</u>					
0614 Maintenance & Building Supp		9,750	9,750	9,750	
0616 Safety Supplies/Materials		1,100	1,100	1,100	
0650 Uniforms		2,000	2,000	2,000	
		12,850	12,850	12,850	
<u>0800 Other Objects</u>					
0810 Dues & Fees		2,000	2,000	2,000	
TOTAL		111,602	111,602	102,750	

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: Recreation Fund
 Dept/Agency:

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3630 Recreation Swimming Program

Temporary/Seasonal	69,575	67,335	-
--------------------	--------	--------	---