

		A	B	C	D	E	F	G	H	I	J	
		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	Percent			%	
ARTS, PARKS & RECREATION DEPARTMENT		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	2019-2020	% Chng	
								as of 12/31/18	50%			
		REVENUES										
001-00-5-16 REVENUES												
001-00-5-16-00.00	Program Registration Fees	55,000	46,268	55,000	56,282	48,000	33,176	69.1%		55,000	14.6%	
001-00-5-16-00.02	Town Appropriations - 4 towns	9,000	9,500	9,000	9,500	9,500	2,500	26.3%		9,500	0.0%	
	Starksboro \$2,500								2,500			
	Monkton \$2,000								2,000			
	Lincoln \$2,500								2,500			
	New Haven \$2,500								2,500			
001-00-5-16-00.05	Youth Center Events Income	1,000	1,000	1,200	1,006	2,000	718	35.9%		5,000	150.0%	
	Larger events, such as tournaments											
001-00-5-16-00.06	Pottery Studio Revenues	13,000	12,210	13,050	11,175	13,050	5,780	44.3%		13,050	0.0%	
001-00-5-16-00.10	Holley Hall Events			2,000	2,574	3,000	480	16.0%		3,500	16.7%	
001-00-5-16-00.12	Hall Rentals (Howden and Holley)	3,000	2,790	3,000	3,830	3,000	2,230	74.3%		4,000	33.3%	
	new Sponsorships/Donations									200		
TOTAL REVENUES		81,000	71,768	83,250	84,366	78,550	44,884	57.1%		90,250	14.9%	
		% change from previous budget year		-4.14%	2.78%	-5.65%						
		EXPENDITURES										
001-12-6-26 GENERAL RECREATION DEPT.												
001-12-6-26-10.00	Labor (director & 1/2 assistant)	63,408	63,755	64,993	61,664	69,199	29,102	42.1%		60,874	-12.0%	
001-12-6-26-10.01	Contracted Labor	500	392	500	0	500	0	0.0%		0	-100.0%	
001-12-6-26-12.00	FICA/Medicare	4,889	4,876	5,010	4,428	4,363	2,082	47.7%		4,718	8.1%	
	FY2020: Includes 1/2 FT Assistant											
001-12-6-26-14.00	Health Insurance	21,275	13,639	17,183	12,883	9,350	14,806	158.4%		25,243	170.0%	
	FY2020: Includes 1/2 FT Assistant											
	2017: darla+ 6561 67% val (8792)+1830 HRA											
	2016: darla 7407 + 68.75% of val (8642.46)+500 for HRA exposure											
001-12-6-26-15.00	Retirement	4,640	4,704	4,874	4,639	3,422	2,556	74.7%		4,566	33.4%	
	FY2020: Includes 1/2 FT Assistant											
	2016: 7.25% for 6 months and 7.375% for 6 months											
001-12-6-26-16.00	Workers Compensation	1,750	1,760	1,532	1,850	2,260	2,789	123.4%		3,457	53.0%	
	2016: 14.8% rate increase											
001-12-6-26-18.00	Disability Insurance	750	671	750	510	474	427	90.1%		650	37.1%	
	FY2020: Includes 1/2 FT Assistant											
001-12-6-26-18.01	Liability Insurance	1,600	1,600	1,500	0	1,500	0	0.0%		1,500	0.0%	
	2017: goes toward liability insurance for holley hall											
	2016: 5.8% rate increase											
001-12-6-26-19.00	Mileage	350	346	350	0	350	0	0.0%		350	0.0%	
001-12-6-26-20.00	Training	500	261	500	416	500	1,098	219.6%		600	20.0%	
	FY2019: SafeSitter 2 @ \$75											
	FY2019: Bfit Dec'18 - July'19 membership @ \$312											
	Conferences, workshops											
001-12-6-26-21.00	Supplies	1,000	737	1,000	933	1,000	690	69.0%		900	-10.0%	
001-12-6-26-21.20	Equipment	2,100	3,304	2,100	1,144	6,000	3,505	58.4%		2,000	-66.7%	
	FY2020: Reduced and moved part to new Tech/Computers line											
	FY2019: from RecTrack to myrecdept.com Web site @ \$3,295											
	2017: \$2100 for equipment (camp supplies, gym mats, balls, etc)											
	new Technology/Computers									3,500		
	MyRec.com @ \$3,295/yr								3,295			
	Office 365: 2 @ \$12.50 x 12								300			
001-12-6-26-34.00	Advertising	1,600	2,551	3,000	1,872	2,500	470	18.8%		500	-80.0%	
	FY2020: Reduced by a \$1,000 Unity Way grant for advertising											

		A	B	C	D	E	F	G	H	I	J
		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	Percent		2019-2020	% Chng
ARTS, PARKS & RECREATION DEPARTMENT		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY19-FY20
							as of 12/31/18	50%			
2017: advertisement for events											
001-12-6-26-36.00	Facilities Rent FY2020: \$25/hr gymnastics at BES 2016: BES gym rental includes year round gymnastics	1,000	1,362	1,000	2,025	1,100	605	55.0%		1,100	0.0%
001-12-6-26-37.00	Postage	150	79	350	55	200	26	13.2%		100	-50.0%
001-12-6-26-38.00	Telephone 2017: 600 darla cell + 1100	1,200	1,598	1,700	1,376	1,700	811	47.7%		1,500	-11.8%
001-12-6-26-39.00	Holley Hall Custodial FY2020: Staff proposes take it on themselves 1 hr/wk 2017: includes cleaning fee in Holley Hall Rental 2016: 38 times per year at \$100	3,800	2,670	2,800	2,172	2,800	200	7.1%		300	-89.3%
001-12-6-26-47.00	Printing	1,500	1,350	2,000	1,635	2,000	1,060	53.0%		2,000	0.0%
001-12-6-26-60.00	Programs Finger printing volunteers: \$300	30,000	30,379	30,000	39,120	30,300	21,557	71.1%		35,000	15.5%
001-12-6-26-60.01	Events 2016: three year average is 2350 looking to do more events	2,500	2,642	4,500	4,226	4,500	995	22.1%		4,000	-11.1%
001-12-6-26-80.20	Annual Fees	300	430	300	410	350	28	8.0%		350	0.0%
001-12-6-26-95.00	Miscellaneous FY2020: eliminated	225	252	300	208	300	0	0.0%		0	-100.0%
TOTAL GENERAL RECREATION		145,037	139,358	146,243	141,564	144,668	82,809	57.2%		153,206	5.9%
% change from previous budget year		-6.59%		0.83%		-1.08%					
001-12-6-27 YOUTH CENTER/SKATE PARK											
001-12-6-27-10.00	Full Time Labor (director & 1/2 assistant) FY2020: Includes 1/2 FT Assistant FY2019: 32 hrs wk/ 37 wks year @ \$18/hr + 2% increase + \$5K unemployment FY2018: 32 hrs wk/ 37 wks year @ \$18/hr 2017: 32 hrs wk/37 wks year @ \$18/hr 2016: 32 hours @ 37 weeks @ \$18/hr + 9200 of unemployment if goes full 26 weeks	31,992	31,836	21,312	18,574	34,639	17,641	50.9%		56,222	62.3%
001-12-6-27-10.01	Part Time Labor FY2019: 26 hours week @ 52 weeks @ 12.30/hr + 2% FY2018: 26 hours week @ 52 weeks @ 12.30/hr 2017: 26 hours week @ 52 weeks @ 12.35/hr 2016: Brian 26 hours per week at 12 per hour	16,218	13,977	16,697	23,712	11,962	5,885	49.2%		0	-100.0%
001-12-6-27-12.00	FICA/Medicare FY2020: Includes 1/2 FT Assistant	3,688	3,529	2,908	2,704	2,224	1,801	81.0%		4,357	95.9%
001-12-6-27-14.00	Health Insurance FY2020: Includes 1/2 FT Assistant 2017: budget family at 37 weeks they pick up full balance for 15 weeks 13119.09+ 1750 for HRA 2016: Ryan single plan +500 HRA exposure	6,785	4,992	14,869	2,659	9,350	25	0.3%		12,414	32.8%
001-12-6-27-15.00	Retirement FY2020: Includes 1/2 FT Assistant 2016: 7.25% for 6 months and 7.375% for 6 months (brian and ryan)	3,526	2,351	2,851	1,152	1,234	1,406	113.9%		4,217	241.7%
001-12-6-27-16.00	Workers Compensation 2016: 14.8% rate increase	2,608	1,760	1,532	1,915	2,260	2,789	123.4%		3,457	53.0%
001-12-6-27-18.00	Disability Insurance FY2020: Includes 1/2 FT Assistant 2016: Ryan only	370	352	370	204	352	176	50.1%		528	50.0%
001-12-6-27-19.00	Travel	300	311	300	63	400	0	0.0%		200	-50.0%
001-12-6-27-20.00	Hub rent to Recreation Club	7,200	7,200	7,200	7,200	7,200	4,200	58.3%		7,200	0.0%
001-12-6-27-21.00	Supplies arts, crafts, chalk, etc.	1,000	916	1,000	959	1,000	456	45.6%		1,000	0.0%
001-12-6-27-21.10	Food	2,500	2,466	2,500	3,032	2,500	1,403	56.1%		200	-92.0%

	A	B	C	D	E	F	G	H	I	J
ARTS, PARKS & RECREATION DEPARTMENT	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	Percent		2019-2020	% Chng
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY19-FY20
							as of 12/31/18	50%		
FY2020: CACFP grant program and increased donation partnerships										
FY2019: new partnerships & grant opportunities										
2016: \$48 more per week increase incase of loss of grant funding for food										
001-12-6-27-21.20				171		0			0	
001-12-6-27-32.00	2,800	1,680	2,500	1,573	2,000	1,771	88.6%		2,000	0.0%
2016: Rec Club just installed new propane furnace unsure of how that will effect this line item										
001-12-6-27-33.00	1,800	1,594	1,600	1,372	1,600	566	35.4%		1,500	-6.3%
001-12-6-27-38.00	1,100	1,276	1,310	1,295	1,300	653	50.2%		1,300	0.0%
2017: \$108.53 per month										
001-12-6-27-60.00	2,000	1,803	1,800	644	1,800	550	30.5%		1,800	0.0%
2016: increase in field trips and bringin in a robotics program										
001-12-6-27-80.10	250	810	275	250	275	78	28.5%		275	0.0%
001-12-6-27-80.15	504	0	504	29	250	0	0.0%		250	0.0%
2017: no increase per R & L										
2016: \$42 per month @ 12 per year										
001-12-6-27-80.39	1,000	694	1,000	1,314	1,000	638	63.8%		800	-20.0%
TOTAL YOUTH CENTER/SKATE PK.										
	85,641	77,547	80,527	68,822	81,346	40,037	49.2%		97,720	20.1%
% change from previous budget year										
	0.83%		-5.97%		1.02%					
001-12-6-28 POTTERY STUDIO										
001-12-6-28-10.00	12,560	12,553	12,795	12,795	12,800	7,464	58.3%		12,800	0.0%
2016: 1,000 hours per year per her contract plus \$800 for summer camps										
001-12-6-28-21.00	1,000	667	1,000	796	850	34	4.1%		850	0.0%
001-12-6-28-21.20	820	521	820	668	820	419	51.1%		820	0.0%
2017: propane										
001-12-6-28-32.00	1,000	458	100	495	1,000	458	45.8%		600	-40.0%
001-12-6-28-33.00	400	382	400	366	400	150	37.4%		400	0.0%
001-12-6-28-36.00	7,800	7,800	7,800	7,800	7,800	4,550	58.3%		7,800	0.0%
2017: \$650/month										
2016: \$650 per month in rent										
001-12-6-28-38.00	500	506	510	512	510	264	51.8%		510	0.0%
TOTAL POTTERY STUDIO										
	24,080	22,887	23,425	23,432	24,180	13,339	55.2%		23,780	-1.7%
% change from previous budget year										
	9.70%		-2.72%		3.22%					
TOTAL EXPENDITURES										
	254,758	239,792	250,195	233,819	250,194	136,185	54.4%		274,706	9.8%
% change from previous budget year										
	-2.82%		-1.79%		0.00%					
ARTS, PARKS & RECREATION DEPT.										
NET SUPPORTED BY TAXES										
	173,758	168,024	166,945	149,453	171,644	91,301	53.2%		184,456	7.5%
% change from previous budget year										
	-2.19%		-3.92%		2.81%					