November 1, 2021 Budget Presentation - Jessica Tennis - Recreation

Account Number	Account Description	2021 Budget	2021 Year-End Estimate	Estimated Remaining	2022 Budget	Amount Change	Percent Change
01-4520-01-4110	Recreation-Salary	$ 54,018	$ 54,018	$ -	$ 56,410	$ 2,392	4.43%
01-4520-01-4111	Recreation-FT Hourly Wage	$ 43,415	$ 43,415	$ -	$ 45,349	$ 1,934	4.45%
01-4520-01-4112	Recreation-PT Hourly Wage	$ 22,289	$ 22,289	$ -	$ 23,273	$ 984	4.41%
01-4520-01-4140	Recreation-Overtime	$ 1	$ -	$ 1	$ 1	$ -	0.00%
01-4520-01-4154	Recreation-E/T Buyout	$ 2,500	$ -	$ 2,500	$ 1,500	$ (1,000)	-40.00%
01-4520-01-4290	Recreation-Employee Benefits	$ 54,092	$ 54,092	$ -	$ 56,213	$ 2,121	3.92%
01-4520-01-4350	Recreation - Contracts	$ 1	$ -	$ 1	$ 1	$ -	0.00%
01-4520-01-4431	Recreation Facilities Maintenance	$ 1	$ -	$ 1	$ 1	$ -	0.00%
01-4520-01-4434	Recreation - Software Security	$ 1	$ -	$ 1	$ 1	$ -	0.00%
01-4520-01-4531	Recreation-Communications	$ 1	$ -	$ 1	$ 1	$ -	0.00%
01-4520-01-4560	Recreation-Conferences & Training	$ 1	$ -	$ 1	$ 1	$ -	0.00%
01-4520-01-4570	Recreation-Dues & Fees	$ 1	$ -	$ 1	$ 1	$ -	0.00%
01-4520-01-4580	Recreation - Mileage	$ 1	$ -	$ 1	$ 1	$ -	0.00%
01-4520-01-4611	Recreation-Office Supplies	$ 1	$ -	$ 1	$ 1	$ -	0.00%
01-4520-01-4612	Recreation-Postage	$ 1	$ -	$ 1	$ 1	$ -	0.00%
01-4520-01-4754	Recreation-Equipment	$ 1	$ -	$ 1	$ 1	$ -	0.00%
		$ 176,325	**$ 173,814**	**$ 2,511**	**$ 182,756**	**$ 6,431**	**3.65%**

	2021 Budget	2021 Year-End Estimate	Estimated Remaining	2022 Budget	Amount Change	Percent Change
Department Head Grand Total	**$ 176,325**	**$ 173,814**	**$ 2,511**	**$ 182,756**	**$ 6,431**	**3.65%**

Updated: 9/8/2021