

Recreation Budget Cover

Account Number	Account Description	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Budget	Amount Change	Percent Change
01-4520-01-4110	Recreation-Salary	\$ 63,788	\$ 64,152	\$ (364)	\$ 68,812	\$ 5,024	7.88%
01-4520-01-4111	Recreation-FT Hourly Wage	\$ 50,180	\$ 56,438	\$ (6,258)	\$ 59,374	\$ 9,194	18.32%
01-4520-01-4112	Recreation-PT Hourly Wage	\$ 26,026	\$ 25,284	\$ 742	\$ 39,426	\$ 13,400	51.49%
01-4520-01-4140	Recreation-Overtime	\$ 1	\$ -	\$ 1	\$ 1	\$ -	0.00%
01-4520-01-4154	Recreation-E/T Buyout	\$ 1,500	\$ 2,539	\$ (1,039)	\$ 1,500	\$ -	0.00%
01-4520-01-4290	Recreation-Employee Benefits	\$ 73,679	\$ 59,251	\$ 14,428	\$ 97,634	\$ 23,955	32.51%
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%
		\$ 215,184	\$ 207,665	\$ 7,519	\$ 266,757	\$ 51,573	23.97%

Department Head Grand Total	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Budget	Amount Change	Percent Change
	\$ 215,184	\$ 207,665	\$ 7,519	\$ 266,757	\$ 51,573	23.97%

Updated: 12/28/2023