

RECREATION BUDGET -- CURRENT AND PROPOSED				
	2023-2024 Budget		2024-25 Proposed Changes	2024-2025 Proposed Budget
SAL RECREATION DIR	\$52,790.00	3% Increase	\$1,584.00	\$54,374.00
ASSIST SUPERV/REC	\$34,055.00	3% Increase	\$1,022.00	\$35,077.00
SUPPORT STAFF PERSON	\$21,440.00	3% Increase	\$643.00	\$22,083.00
SAL OTHER STAFF/REC	\$39,900.00	3% Increase	\$1,197.00	\$41,097.00
CUSTODIAL OVT/REC	\$2,800.00	3% Increase	\$84.00	\$2,884.00
SAL FIELD MAINT/REC	\$2,040.00	3% Increase	\$61.00	\$2,101.00
LIFE INSURANCE/REC	\$55.00	3% Increase	\$2.00	\$57.00
LONG TERM DISABILITY	\$360.00	3% Increase	\$11.00	\$371.00
MESSA HLTH/REC	\$14,300.00	8% Increase	\$1,144.00	\$15,444.00
DENTAL/REC	\$1,500.00	3% Increase	\$45.00	\$1,545.00
VISION/REC	\$330.00	3% Increase	\$10.00	\$340.00
RETIREMENT/REC	\$17,890.00	3% Increase	\$537.00	\$18,427.00
RETIRE CUSTODIDAN/REC	\$784.00	3% Increase	\$24.00	\$808.00
RETIRE FLD MAINT/REC	\$571.00	3% Increase	\$17.00	\$588.00
FICA/RECREATION	\$6,190.00	3% Increase	\$186.00	\$6,376.00
FICA CUSTODIAN/REC	\$214.00	3% Increase	\$6.00	\$220.00
FICA FLD MAINT/REC	\$156.00	3% Increase	\$5.00	\$161.00
W/C-REC	\$1,150.00	3% Increase	\$35.00	\$1,185.00
MISC CONTRACTED/REC	\$6,640.00	3% Increase	\$199.00	\$6,839.00
CONTRACTED OFFICIALS	\$9,700.00	20% Increase	\$1,940.00	\$11,640.00
CONTR'D INSTRUCTOR/REC	\$1,112.00			\$1,112.00
CELL PHONE/REC	\$360.00			\$360.00
POSTAGE/REC	\$400.00			\$400.00
ADVERTISING/REC	\$150.00			\$150.00
WATER&SEWER/REC	\$225.00			\$225.00
EQUIP REPAIR/REC	\$700.00			\$700.00
GAS/450 N HIBBARD/REC	\$550.00			\$550.00
ELEC/450 N HIBBARD/REC	\$525.00			\$525.00
ELEC/SCHOOL GYMS/REC	\$1,000.00			\$1,000.00
OFFICE SUPPL/REC	\$1,000.00			\$1,000.00
COMPUTER SUPPL/REC	\$300.00			\$300.00
FIELD MAINT SUPPL/REC	\$2,485.00			\$2,485.00
OTHER SUPPLIES/REC	\$11,000.00			\$11,000.00
CONCESSION SUPPL/REC	\$6,500.00			\$6,500.00
PROGRAM UNIFORMS/REC	\$42,836.00	20% Increase	\$8,567.00	\$51,403.00
PROGRAM EQUIP/REC	\$21,462.00			\$21,462.00
DUES & FEES/REC	\$14,131.00			\$14,131.00
RECREATION REFUNDS	\$5,000.00			\$5,000.00
COPY MACH LEASE/REC	\$500.00			\$500.00
Project Programs Expense	\$323,101.00		\$17,319.00	\$340,420.00
Projected Program Revenue	\$204,791.00	Increase player fees	\$13,642.00	\$218,433.00
Projected Net Cost	\$118,310.00			\$121,987.00
Total Increase/(Decrease)for Proposed Budget				\$3,677.00

**2024-2025 Community Recreation Budget Approval
Status Form**

Governmental Unit _____

_____ The 2024-2025 Community Recreation Budget Proposal was approved.

_____ No action has been taken at this time.

Signature _____ Date _____

Title _____

Please submit this form along with a copy of the minutes from the meeting at which the vote on the budget took place and mail both to:

Lauri Daubenmeyer
Fowlerville Community Schools
7677 Sharpe Road, Suite A
Fowlerville, MI 48836