

# RECREATION BUDGET -- CURRENT AND PROPOSED

	2020-2021 Current Budget		2021-2022 Proposed Budget
SAL RECREATION DIR	\$48,325.00	1% increase	\$48,808.00
C/S ASSIST SUPERV/REC	\$24,767.00	2.5% increase	\$25,386.00
SAL OTHER STAFF/REC	\$33,876.00		\$33,876.00
CUSTODIAL OVT/REC	\$2,800.00		\$2,800.00
SAL FIELD MAINT/REC	\$2,040.00		\$2,040.00
LIFE INSURANCE/REC	\$55.00		\$55.00
LONG TERM DISABILITY	\$360.00		\$360.00
MESSA HLTH/REC	\$14,200.00	Estimated	\$14,300.00
DENTAL/REC	\$1,600.00	Estimated	\$1,500.00
VISION/REC	\$330.00		\$330.00
RETIREMENT/REC	\$17,140.00		\$17,140.00
RETIRE CUSTODIDAN/REC	\$784.00		\$784.00
RETIRE FLD MAINT/REC	\$571.00		\$571.00
FICA/RECREATION	\$5,886.80		\$5,887.00
FICA CUSTODIAN/REC	\$214.00		\$214.00
FICA FLD MAINT/REC	\$156.00		\$156.00
W/C-REC	\$1,100.00		\$1,100.00
MISC CONTRACTED/REC	\$6,640.00		\$6,640.00
CONTRACTED OFFICIALS	\$9,700.00		\$9,700.00
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		\$42,836.00
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
<b>Project Programs Expense</b>	<b>\$280,780.80</b>		<b>\$281,883.00</b>
<b>Projected Program Revenue</b>	<b>\$168,080.00</b>		<b>\$168,080.00</b>
<b>Proposed Program Increase</b>			<b>\$7,725.00</b>
<b>Projected Net Cost</b>	<b>\$112,700.80</b>		<b>\$106,078.00</b>
Total Increase/(Decrease)for Proposed Budget			(\$6,622.80)

**2021-2022 Community Recreation Budget Approval  
Status Form**

Governmental Unit \_\_\_\_\_

\_\_\_\_\_ The 2021-2022 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 Coe  
Fowlerville Community Schools  
7677 Sharpe Road, Suite A  
Fowlerville, MI 48836