

RECREATION BUDGET -- CURRENT AND PROPOSED

	2022-2023 Budget		2023-24 Proposed Changes	2023-2024 Proposed Budget
SAL RECREATION DIR	\$50,760.00	4% Increase	\$2,030.00	\$52,790.00
C/S ASSIST SUPERV/REC	\$28,940.00	Move from Edustaff	\$3,957.00	\$34,055.00
		4% increase	\$1,158.00	
SUPPORT STAFF PERSON	\$0.00	Edustaff 20 hr/wk person @\$16	\$19,040.00	\$19,040.00
SAL OTHER STAFF/REC	\$33,876.00	Increase Game Help to \$14.00/hr	\$6,024.00	\$39,900.00
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	\$14,300.00			\$14,300.00
DENTAL/REC	\$1,500.00			\$1,500.00
VISION/REC	\$330.00			\$330.00
RETIREMENT/REC	\$17,200.00	4% Increase	\$568.00	\$17,768.00
RETIRE CUSTODIAN/REC	\$784.00			\$784.00
RETIRE FLD MAINT/REC	\$571.00			\$571.00
FICA/RECREATION	\$5,950.00	4% Increase	\$81.00	\$6,031.00
FICA CUSTODIAN/REC	\$214.00			\$214.00
FICA FLD MAINT/REC	\$156.00			\$156.00
W/C-REC	\$1,100.00	4% Increase	\$50.00	\$1,150.00
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
Project Programs Expense	\$287,512.00		\$32,908.00	\$320,420.00
Projected Program Revenue	\$168,080.00	Increase player fees	\$20,185.00	\$188,265.00
Projected Net Cost	\$119,432.00			\$132,155.00
Total Increase/(Decrease)for Proposed Budget				\$12,723.00

PROPOSED 2023/24 RECREATION FEES - PARTICIPATING TOWNSHIP RESIDENTS AND NON-PARTICIPATING TOWNSHIP RESIDENTS

	PARTICIPATING PLAYER FEES			NON-PARTICIPATING PLAYER FEES		
	CURRENT	PROPOSED	CHANGE	CURRENT	PROPOSED	CHANGE
	2022-23	2023-24		2022-23	2023-24	
Fall Soccer						
PK - 3rd grade	\$70.00	\$77	\$5.00	\$122.50	\$135	\$12.50
U9 - U15	\$115.00	\$115	\$0.00	\$182.50	\$202	\$18.50
Football						
1st, 2nd	\$155.00	\$187	\$30.00	\$271.25	\$328	\$56.75
3rd - 8th	\$205.00	\$235	\$30.00	\$358.75	\$412	\$52.25
Cheer						
1st-8th	\$145.00	\$145	\$0.00	\$253.75	\$254	\$0.25
Basketball						
1st, 2nd	\$75.00	\$91	\$15.00	\$118.75	\$160	\$41.25
3rd - 8th	\$75.00	\$100	\$25.00	\$118.75	\$175	\$56.25
Volleyball						
3rd-4th	\$80.00	\$81	\$0.00	\$140.00	\$142	\$2.00
5th-8th	\$80.00	\$93	\$10.00	\$140.00	\$163	\$23.00
Spring Soccer						
PK - 3rd grade	\$70.00	\$75	\$5.00	\$122.50	\$132	\$8.50
U9 - U15	\$115.00	\$115	\$0.00	\$182.50	\$202	\$18.50
Baseball						
4yrs to 8 yrs (in-house)	\$75.00	\$100	\$25.00	\$131.25	\$175	\$43.75
10-14 non-tournament	\$121.00	\$150	\$29.00	\$211.00	\$263	\$52.00
10-14 MMPL	\$210.00	\$250	\$40.00	\$367.00	\$439	\$71.00
*10-14 KVBSA	\$450.00	\$450	\$0.00	\$450.00	\$789	\$70.00
*Brand new league, no comparison to prior year.						
Softball						
4yrs to 8 yrs (inhouse)	\$75.00	\$100	\$25.00	\$131.25	\$175	\$43.75
U10/U12	\$75.00	\$100	\$25.00	\$131.25	\$175	\$43.75
U14 non-tournamen	\$75.00	\$110	\$35.00	\$131.25	\$193	\$61.75
U14tournament	\$150.00	\$190	\$40.00	\$262.50	\$333	\$70.50
Track						
K - 5th	\$30.00	\$40	\$10.00	\$52.50	\$70	\$17.50

**2023-2024 Community Recreation Budget Approval
Status Form**

Governmental Unit _____

_____ The 2023-2024 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