

Recreation Center 2022 Budget

- **Budget Amount 464590.00**

- Employee expense
367090.00
- Professional services
8500.00
- Publishing/rentals/travel
2000.00
- Repairs
12000.00
- Supplies
40000.00
- Improvements
10000.00
- Machinery/equipment
25000.00

- **Revenue**

- 145000.00

Notes

- Supplies increase is to cover the price increases in pool chemicals and janitorial supplies
- The employee expense increase is due to creating 3 FTE positions. This is needed for several reasons. The availability of part time staff is no longer an option. This will allow us to operate with 12 employees instead of 20. We currently have staff that is way over on hours that are allowed by the State for part time. The addition also will allow for an increase in revenue. The increase will be the availability of programs. Currently all we offer is summertime swim lessons. The positions will be Head Lifeguard, Head front desk, and Program coordinator.