

Richardson Community Center

Expenditures

ACCOUNT	DESCRIPTION	APR - SEPT		
		FY 2023 BUDGET	FY 2022 BUDGET	FY 2021 BUDGET
001.17.572-010.12	Salary	\$ 94,418	\$ 188,835	\$ 188,835
001.17.572-010.14	Overtime	\$ -	\$ -	\$ -
001.17.572-010.21	FICA	\$ 7,223	\$ 14,446	\$ 14,446
001.17.572-010.22	Retirement Contributions	\$ 10,184	\$ 20,368	\$ 20,368
001.17.572-010.23	Life, Health & Disability	\$ 63,945	\$ 127,890	\$ 127,890
001.17.572-010.24	Workers Compensation	\$ 3,560	\$ 7,119	\$ 7,119
	TOTAL PERSONNEL SERVICES	\$ 179,329	\$ 358,658	\$ 358,658
001.17.572-030.31	Professional Services	\$ 918	\$ 1,835	\$ 239
001.17.572-030.34	Contractual Services	\$ 10,000	\$ 20,000	\$ 20,000
001.17.572-030.40	Travel	\$ 1,250	\$ 2,500	\$ 1,944
001.17.572-030.41	Communication Services	\$ 5,750	\$ 11,500	\$ 9,686
001.17.572-030.43	Utility Services	\$ 20,028	\$ 33,380	\$ 30,188
001.17.572-030.44	Rental & Leases	\$ 750	\$ 1,500	\$ 1,544
001.17.572-030.46	Repair & Maintenance	\$ 15,229	\$ 30,457	\$ 30,000
001.17.572-030.49	Other Current Charges		\$ 5	\$ 162
001.17.572-030.51	Office Supplies	\$ 1,750	\$ 3,500	\$ 3,500
001.17.572-030.52	Operating Supplies	\$ 3,250	\$ 6,500	\$ 7,244
001.17.572-030.54	Books, Subscription & Membership	\$ 500	\$ 1,000	\$ 1,000
001.17.572-030.55	Training	\$ 500	\$ 1,000	\$ 1,000
	TOTAL OPERATING	\$ 59,924	\$ 113,177	\$ 106,507
001.17.572-060.63	Infrastructure			
001.17.572-060.64	Machinery & Equipment			
	TOTAL CAPITAL	\$ -	\$ -	\$ -
001.05.519-080.82	Basketball		\$ 15,000	\$ 15,000
001.05.519-080.82	Summer Camp	\$ 17,000	\$ 17,000	\$ 17,000
	TOTAL SPECIAL EVENTS	\$ 17,000	\$ 32,000	\$ 32,000
	TOTAL RCC	\$ 256,253	\$ 503,835	\$ 497,165

THIS DOES NOT INCLUDE

- 1.) Any start up costs including, but not limited to replacing all the equipment and furniture removed from the facility by the County.
- 2.) Capital projects such as basketball court lighting, generator, outdoor restrooms, resurfacing courts, parking lot drainage, etc.
- 3.) Mowing and landscaping
- 4.) IT Support

* Please note that Florida Power and Light notified the City that rates are expected to increase 9%.

** Personnel Services include 3 full-time Youth Leaders, 3 part-time Youth Leaders, and 1 full-time Maintenance Tech at a rate of \$17.00 per hour.