

**CITY OF WINTER SPRINGS
FISCAL YEAR 2001-2002 FINAL BUDGET
PARKS AND RECREATION DEPARTMENT - ATHLETICS - 7210**

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>Revised FY 00/01 Budget</u>	<u>Approved FY 01/02 Budget</u>
51210	Regular Salaries	\$51,450	\$74,600
51210	Regular Salaries - Add'l PT for Ptnershps	\$4,000	\$4,500
51210	Sick Leave Purchase	\$539	\$0
51214	Overtime Salaries	\$1,480	\$0
52110	F.I.C.A. Taxes-City Portion	\$4,339	\$6,100
52310	Health/Life Insurance/Dis Ins	\$2,094	\$3,200
52320	Workers' Comp. Insurance	\$1,971	\$4,600
52330	Pension Expense	\$2,488	\$3,300
53140	Physical Exams	\$380	\$100
53150	Criminal Services - Background Chks for Ptnershps	\$1,230	\$1,000
54010	Travel & Per Diem	\$300	\$500
54210	Postage - Mailing for Ptnershps	\$5,800	\$10,000
54410	Equipment Rental	\$200	\$200
54730	Printing Expense - Printing for Ptnershps	\$15,700	\$15,000
55110	Office Supplies	\$750	\$1,000
55260	Janitorial Supplies	\$200	\$100
55270	Small Tools & Equipment	\$250	\$100
55290	Protective Clothing	\$100	\$0
55410	Subscriptions	\$50	\$100
55411	Dues & Registrations	\$250	\$500
55430	Employee Development	\$250	\$300
55440	Certification Expense - Certs for Coaches for Ptnrshps	\$3,000	\$2,000
TOTAL PARKS & RECREATION - ATHLETICS BUDGET		\$96,821	\$127,200