

**CITY OF WINTER SPRINGS
FISCAL YEAR 2002-2003 FINAL BUDGET
PARKS AND RECREATION - ATHLETICS - 7210**

Account Number	Description of Expenditure	FY 99/00 Actual	FY 00/01 Actual	Projected FY 01/02 Actual	Original FY 01/02 Budget	Revised FY 01/02 Budget	Approved FY 02/03 Budget
51210	Regular Salaries	\$0	\$60,545	\$75,000	\$74,600	\$74,600	\$76,600
51210	Regular Salaries - Add'l PT for Ptnershps	\$0	\$0	\$0	\$0	\$0	\$0
51210	Sick Leave Purchase	\$0	\$0	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$0	\$5,215	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$0	\$5,025	\$6,200	\$6,100	\$6,100	\$6,200
52310	Health/Life Insurance/Dis Ins	\$0	\$1,737	\$3,200	\$3,200	\$3,200	\$5,000
52320	Workers' Comp. Insurance	\$0	\$2,845	\$4,800	\$4,600	\$5,354	\$6,200
52330	Pension Expense	\$0	\$1,665	\$3,500	\$3,300	\$3,300	\$3,300
	Total Payroll	\$0	\$77,032	\$92,700	\$91,800	\$92,554	\$97,300
53140	Physical Exams	\$0	\$255	\$100	\$100	\$100	\$100
53150	Criminal Services - Chks for Ptnershps	\$0	\$0	\$0	\$0	\$0	\$0
53160	Consulting Services	\$0	\$0	\$0	\$0	\$0	\$0
53186	Outside Serv-Temp Serv	\$0	\$0	\$0	\$0	\$0	\$0
53690	Interest Expense	\$0	\$0	\$0	\$0	\$0	\$0
54010	Travel & Per Diem	\$0	\$132	\$500	\$500	\$500	\$500
54020	Automobile Allowance	\$0	\$0	\$0	\$0	\$0	\$0
54110	Telephone	\$0	\$0	\$0	\$0	\$0	\$0
54210	Postage	\$0	\$0	\$0	\$0	\$0	\$0
54310	Utility Services	\$0	\$0	\$0	\$0	\$0	\$0
54410	Equipment Rental - for Ptnerships	\$0	\$0	\$0	\$0	\$0	\$0
54630	Repair & Maintenance - Equipment	\$0	\$0	\$0	\$0	\$0	\$0
54650	Repair & Maintenance - Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
54660	Repair & Maintenance - Building	\$0	\$0	\$0	\$0	\$0	\$0
54682	Repair & Maintenance - Grounds	\$0	\$0	\$0	\$0	\$0	\$0
54720	Copy Machine Supplies	\$0	\$0	\$0	\$0	\$0	\$0
54730	Printing Expense - for Ptnerships	\$0	\$0	\$0	\$0	\$0	\$0
54800	Promotional Activities - Programs	\$0	\$0	\$0	\$0	\$0	\$0
54800	Promotional Activities - July 4th	\$0	\$0	\$0	\$0	\$0	\$0
54850	Scholarship Expense	\$0	\$0	\$0	\$0	\$0	\$0
54880	Summer Youth Program	\$0	\$0	\$0	\$0	\$0	\$0
54885	Program Fee Expense	\$0	\$0	\$0	\$0	\$0	\$0
54890	League and Field Rental Expense	\$0	\$0	\$0	\$0	\$0	\$0
55110	Office Supplies	\$0	\$753	\$1,000	\$1,000	\$1,000	\$1,000
55210	Fuel & Oil	\$0	\$0	\$0	\$0	\$0	\$0
55220	Tires & Filters	\$0	\$0	\$0	\$0	\$0	\$0
55230	Operating Supplies - for Ptnerships	\$0	\$0	\$0	\$0	\$0	\$0
55236	Operating Supplies - Food	\$0	\$0	\$0	\$0	\$0	\$0
55237	Operating Supplies - Drink	\$0	\$0	\$0	\$0	\$0	\$0
55240	Uniforms	\$0	\$0	\$0	\$0	\$0	\$0
55260	Janitorial Supplies	\$0	\$145	\$100	\$100	\$100	\$100
55270	Small Tools & Equipment	\$0	\$263	\$300	\$100	\$100	\$500
55290	Protective Clothing	\$0	\$100	\$0	\$0	\$0	\$100
55410	Subscriptions	\$0	\$0	\$100	\$100	\$100	\$100
55411	Dues & Registrations	\$0	\$235	\$600	\$500	\$500	\$500
55430	Employee Development	\$0	\$242	\$300	\$300	\$300	\$300
55440	Cert Exp - Certs for Coaches for Ptnrshps	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating	\$0	\$2,125	\$3,000	\$2,700	\$2,700	\$3,200
56310	Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
56400	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
56409	Other Equipment - IS	\$0	\$0	\$0	\$0	\$0	\$0
56410	Other Equipment	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARKS & RECREATION - ATHLETICS BUDGET		\$0	\$79,157	\$95,700	\$94,500	\$95,254	\$100,500