

CITY OF WINTER SPRINGS
 FISCAL YEAR 2003-2004 FINAL BUDGET
 PARKS AND RECREATION - ATHLETICS - 7210

PARKS AND REC - ATHLETICS - 7210

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 01/02 Actual</u>	<u>Projected FY 02/03 Actual</u>	<u>Original FY 02/03 Budget</u>	<u>Revised FY 02/03 Budget</u>	<u>Baseline FY 03/04 Budget</u>	<u>New FY 03/04 Budget</u>	<u>Total FY 03/04 Budget</u>
51210	Regular Salaries	\$71,134	\$78,300	\$76,600	\$89,288	\$78,500	\$1,500	\$80,000
52110	F.I.C.A. Taxes-City Portion	\$5,221	\$6,000	\$6,200	\$6,200	\$6,000	\$100	\$6,100
52310	Health/Life Insurance/Dis Ins	\$3,939	\$4,670	\$5,000	\$5,000	\$4,900	\$0	\$4,900
52320	Workers' Comp. Insurance	\$5,032	\$5,032	\$6,200	\$6,200	\$4,900	\$100	\$5,000
52330	Pension Expense	\$2,643	\$2,936	\$3,300	\$3,300	\$3,400	\$50	\$3,450
	Total Payroll	\$87,969	\$96,938	\$97,300	\$109,988	\$97,700	\$1,750	\$99,450
53140	Physical Exams	\$85	\$100	\$100	\$100	\$100	\$0	\$100
53150	Criminal Services - Chks for Ptnershps	\$285	\$0	\$0	\$0	\$0	\$0	\$0
54010	Travel & Per Diem	\$418	\$500	\$500	\$500	\$500	\$0	\$500
54210	Postage	\$3,161	\$0	\$0	\$0	\$0	\$0	\$0
54410	Equipment Rental - for Ptnerships	\$105	\$0	\$0	\$0	\$0	\$0	\$0
54630	Repair & Maintenance - Equipment	\$0	\$0	\$0	\$0	\$200	\$0	\$200
54730	Printing Expense - for Ptnerships	\$6,145	\$0	\$0	\$0	\$0	\$0	\$0
54890	League and Field Rental Expense	\$71,327	\$0	\$0	\$0	\$0	\$0	\$0
55110	Office Supplies	\$970	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55230	Operating Supplies - for Ptnerships	\$10,520	\$0	\$0	\$0	\$0	\$0	\$0
55240	Uniforms	\$0	\$0	\$0	\$0	\$200	\$0	\$200
55260	Janitorial Supplies	\$100	\$100	\$100	\$100	\$100	\$0	\$100
55270	Small Tools & Equipment	\$96	\$500	\$500	\$500	\$500	\$0	\$500
55290	Protective Clothing	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55410	Subscriptions	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55411	Dues & Registrations	\$370	\$400	\$500	\$500	\$500	\$0	\$500
55430	Employee Development	\$282	\$300	\$300	\$300	\$300	\$0	\$300
55440	Cert Exp - Certs for Coaches for Ptnrshps	\$980	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating	\$94,844	\$3,100	\$3,200	\$3,200	\$3,600	\$0	\$3,600
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARKS & RECREATION - ATHLETICS BUDGET		\$182,813	\$100,038	\$100,500	\$113,188	\$101,300	\$1,750	\$103,050