

CITY OF WINTER SPRINGS
 FISCAL YEAR 2003-2004 FINAL BUDGET
 PARKS AND RECREATION - ATHLETICS PARTNERSHPS - 7212

PARKS AND REC - ATHLETICS PARTNERSHPS - 7212

<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 - Add'l PT for Ptnershps	\$0	\$4,500	\$4,500	\$4,000	\$4,000	\$0	\$4,000
52110	F.I.C.A. Taxes-City Portion	\$0	\$0	\$0	\$300	\$300	\$0	\$300
52320	Workers' Comp. Insurance	\$0	\$0	\$0	\$200	\$275	\$0	\$275
	Total Payroll	\$0	\$4,500	\$4,500	\$4,500	\$4,575	\$0	\$4,575
53150	Criminal Services - Chks for Ptnershps	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500
54210	Postage - for Ptnershps	\$0	\$6,000	\$7,000	\$7,000	\$6,000	\$0	\$6,000
54410	Equipment Rental - for Ptnerships	\$0	\$1,100	\$1,100	\$1,100	\$1,100	\$0	\$1,100
54730	Printing Expense - for Ptnerships	\$0	\$6,000	\$7,000	\$7,000	\$6,000	\$0	\$6,000
54890	League and Field Rental Expense	\$0	\$12,000	\$0	\$7,462	\$14,000	\$0	\$14,000
55230	Operating Supplies - for Ptnerships	\$0	\$8,000	\$16,000	\$8,538	\$8,000	\$0	\$8,000
55270	Small Tools & Equipment	\$0	\$1,000	\$1,100	\$1,100	\$1,100	\$0	\$1,100
55440	Cert Exp - Certs for Coaches for Ptnrshps	\$0	\$0	\$1,800	\$1,800	\$3,800	\$0	\$3,800
	Total Operating	\$0	\$35,600	\$35,500	\$35,500	\$41,500	\$0	\$41,500
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARKS & RECREATION - ATH PTNSHP BUDGET		\$0	\$40,100	\$40,000	\$40,000	\$46,075	\$0	\$46,075