

2014 FISCAL YEAR BUDGET DETAIL						54
DEPARTMENT:						
RECREATION CENTERS						7104
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	984,067	906,788	970,472	901,404	986,113
2001-00	F.I.C.A.	75,281	66,153	75,281	73,800	75,437
2002-00	Retirement - V.R.S.	71,405	70,900	58,518	58,884	61,043
2005-00	Hospital/Medical Plans	122,145	101,683	122,145	96,432	118,800
2006-00	Group Insurance	4,324	1,439	6,113	6,156	6,377
2011-00	Worker's Compensation	34,442	20,321	34,442	19,836	22,096
	Total Personnel	1,291,664	1,167,284	1,266,971	1,156,512	1,269,866
3010-00	Contractual Services	115,119	101,869	115,119	104,028	115,119
3011-01	Trips and Excursions	29,999	24,777	29,999	21,996	29,999
3012-00	Contracted Rental	0	11,798	0	0	0
5204-00	Postage	2,676	1,358	2,676	1,200	2,676
5205-00	Telephone	5,530	4,747	5,530	2,940	5,530
5401-00	Office Supplies	2,493	378	2,493	960	2,493
5402-00	Food Supplies	28,713	18,055	28,713	21,144	28,713
5404-00	Medical and Laboratory Supplies	2,492	1,914	2,492	324	2,492
5410-00	Uniforms and Wearing Apparel	35,789	30,370	35,789	33,324	35,789
5411-00	Books and Subscriptions	400	0	400	240	400
5412-00	Educational and Recreational Supplies	48,909	25,970	48,909	31,596	48,909
5413-00	Other Operating Supplies	224	40	224	50	224
5414-00	Merchandise for Resale	11,380	3,729	11,380	6,192	11,380
5415-00	Awards	14,014	7,091	14,014	7,776	14,014
5506-00	Travel	9,550	8,921	9,550	1,572	9,550
5801-00	Dues and Assoc. Memberships	3,560	293	3,560	500	3,560
	Total Operating	310,848	241,310	310,848	233,842	310,848
8001-00	Machinery and Equipment	0	5,587	0	0	0
	Total Capital	0	5,587	0	0	0
	DEPARTMENT TOTAL	1,602,512	1,414,181	1,577,819	1,390,354	1,580,714