

FUND: GENERAL FUND
 FUNCTION: CULTURE AND RECREATION
 DEPT: RECREATION-ADMINISTRATION

TOWN OF MILFORD
 PROJECTION # 11001 - 2010 BUDGET BY DEPARTMENT - LEVEL 1
 OPERATING BUDGET -DRAFT
 FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Expended to Date	2011 PROPOSED	Percent Change
ORG #13552 - RECREATION-ADMINISTRATION							
SALARIES & WAGES							
13552 - 511000 - WAGES - FULL TIME		47,035	47,233	47,380	36,749	49,234	3.9%
13552 - 512000 - WAGES - PART TIME & TEMP		48,546	50,047	48,546	49,991	49,962	2.9%
TOTAL SALARIES & WAGES		\$95,581	\$97,281	\$95,926	\$86,740	\$99,196	3.4%
PURCHASED SERVICES							
13552 - 539100 - TRAINING/STAFF DEVELOPMENT		1,375	1,352	1,375	1,533	1,175	(14.5%)
13552 - 553130 - TELEPHONE-CELLULAR		1,320	1,503	1,320	1,048	1,820	37.9%
13552 - 555000 - PRINTING, PUBLISHING & ADS		1,500	1,918	1,500	1,443	2,000	33.3%
13552 - 556000 - DUES & MEMBERSHIPS		260	230	260	175	360	38.5%
13552 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS		1,400	924	1,400	1,123	1,167	(16.7%)
13552 - 559000 - OTHER CONTRACTED SERVICES		2,500	1,927	2,500	784	2,000	(20.0%)
TOTAL PURCHASED SERVICES		\$8,355	\$7,854	\$8,355	\$6,105	\$8,522	2.0%
SUPPLIES & MATERIALS							
13552 - 561000 - GENERAL SUPPLIES		1,200	2,721	1,200	2,089	2,000	66.7%
13552 - 561070 - IDENTIFICATION TAGS		400	312	400	0	250	(37.5%)
13552 - 562000 - OFFICE SUPPLIES		1,000	1,008	1,000	848	1,000	0.0%
13552 - 562500 - POSTAGE		500	305	500	197	350	(30.0%)
13552 - 563350 - CUSTODIAL SUPPLIES		675	99	675	723	675	0.0%
13552 - 568100 - FIRST AID/SAFETY SUPPLIES		275	338	275	102	275	0.0%
13552 - 568300 - CLOTHING/UNIFORMS		800	917	800	392	800	0.0%
13552 - 568500 - PROGRAM SUPPLIES		750	792	2,250	2,009	2,000	(11.1%)
TOTAL SUPPLIES & MATERIALS		\$5,600	\$6,491	\$7,100	\$6,361	\$7,350	3.5%
TOTAL #13552 - RECREATION-ADMINISTRATION		\$109,536	\$111,626	\$111,381	\$99,206	\$115,068	3.3%

TOWN OF MILFORD

PROJECTION # 11001 - 2010 BUDGET BY DEPARTMENT - LEVEL 1

OPERATING BUDGET -DRAFT

FUND: GENERAL FUND

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ACCOUNT	DESCRIPTION	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Expended to Date	2011 PROPOSED	Percent Change
TOTAL DEPARTMENT		109,536	\$111,626	\$111,381	\$99,206	\$115,068	3.3%