

CIVIC & CULTURALRECREATION COM.

## BUDGETED 2020- 21

## BUDGET 2021-22

\$ 6,500.00	ADVERTISING	\$ 6,500.00
\$ 16,250.00	OTHER PROFESSIONAL SERVICES	\$ 18,750.00 +2500
\$ 1,500.00	RECORDING SECRETARY	\$ 1,500.00
\$ 12,500.00	RECREATION SUPPLIES	\$ 12,500.00
\$ 140,941.00	REGULAR PAYROLL	\$ 140,941.00
\$ 6,000.00	INSURANCE	\$ 000,000
\$ 2,250.00	OVERTIME	\$ 2,250.00
\$ 90,504.00	REGULAR PAYROLL – PART TIME	\$ 179,376.00 +88,872
\$ 00,000.00	SPOOKY NIGHTS	\$ 14,500.00 +14,500
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\$276,445.00		\$376,317.00 +99,872

36.1% increase

CIVIC & CULTURAL

PARK MAINTENANCE

	ADOPTED 2020-21	PROPOSED 2021-22
Building Repair/Parks & Grounds	5500	6000 +500
Diesel Fuel	1500	1250 - 250
Electric	4700	4700
Equip. Maint. Repairs	5500	6000 +500
Gasoline	6500	6250 -250
Office Equipment Repair	1500	1500
Other Supplies	18000	18000
Regular Payroll	48360	48360 pending
overtime	0000	3000 +3000
Regular Payroll	28966	29,966 pending +1000snow
Insurance Stipend	0000	0000
Telephone	1500	1680 +180
Vehicle Maint.	2500	3000 + 500
Mileage/Meal Reimbursment	750	750
Clothing & Boots	1400	1,400
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	126676	131,856 +5,480
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4.08% increase

BROOKLYN PARKS & RECREATION

REVENUE

2021-2022 PROPOSED

Summer Camp	\$ 55,450
Library Program	\$ 2,100
Teen Summer Camp	\$ 12,550
Before/after school	\$126,000
Spooky Nights	\$ 23,050
Vacation Recreation	\$ 3,150

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**\$222,300.00**

<b>Summer Camp programming -</b>	<b>\$ 70,100</b>
<b>Before &amp; After school programming -</b>	<b>\$126,000</b>
<b>Spooky Nights -</b>	<b>\$ 23,050</b>
<b>Vacation Recreation Programming -</b>	<b>\$ 3,150</b>