

CIVIC & CULTURAL	Before Grant	RECREATION 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
<u>\$276,445.00</u>		<u>\$376,317.00 +99,872</u>

Before Grant

BROOKLYN PARKS & RECREATION

REVENUE

2020-2021 ESTIMATED

Summer Camp	\$00,000
Library Program	\$ 0,000
Teen summer camp	\$ 00,00
Before/after School	\$183,000
Spooky Nights	\$00,000
Full Day Recreation	\$ 0,000

\$183,000.00

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

\$222,300.00

59.07%

After Grant

BROOKLYN PARKS & RECREATION

REVENUE

2020-2021 ESTIMATED

Summer Camp	\$00,000
Library Program	\$ 0,000
Teen summer camp	\$ 00,00
Before/after School	\$183,000
Spooky Nights	\$00,000
Full Day Recreation	\$ 0,000

\$183,000.00

2021-2022 PROPOSED

Summer Camp	\$ 130,000
Library Program	\$ 3,360
Teen Summer Camp	\$ 20,000
Before/after school	\$126,000
Spooky Nights	\$ 23,050
Vacation Recreation	\$ 3,150

\$305,560.00

73.84%

CIVIC & CULTURAL	After Grant	RECREATION COM.
BUDGETED 2020- 21		BUDGET 2021-22
\$ 6,500.00	ADVERTISING	\$ 6,500.00
\$ 16,250.00	OTHER PROFESSIONAL SERVICES	\$ 29,500.00 + 10,750
\$ 1,500.00	RECORDING SECRETARY	\$ 1,500.00
\$ 12,500.00	RECREATION SUPPLIES	\$ 18,000.00 + 5,500
\$ 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	\$ 200,616.00 + 21,240
\$ 00,000.00	SPOOKY NIGHTS	\$ 14,500.00
<hr/> \$276,445.00		<hr/> \$413,807.00 + 37,490

CIVIC & CULTURAL

RECREATION COM.

RATIONALE OF OBJECTS

BUDGET 2021-22

REGULAR PAYROLL

Recreation Director	\$ 63,809.00
Office administration	\$ 42,315.00
Before/After School/Office Aid	\$ 34,817.00
Overtime	\$ 2,250.00

REGULAR PAYROLL – PART TIME

Summer Camp Director - \$19.00 x 8hrs x 5 days x 7wks	\$ 5,320.00
Camp Health/Asst. - \$18.00 x 8hrs x 5days x 7wks	\$ 5,040.00
Arts & Crafts Coordinator \$15.00x 8hrs x 5days x 6wks	\$ 3,600.00 +900
Aid / dir. Asst. \$17.00 x 8hrs x 5days x 7wks	\$ 4,760.00
Library Coordinator - \$14.00 x 8hrs x 5 days x 6wks	\$ 3,360.00 +1260
Support Specialist - \$17.00 x 8hrs x 5 days x 6wks	\$ 4,080.00

22 counselors Summer Camp Staff

5 x \$14.00 x 8.0hrs. x 5days x 6wks	= 16,800	
5 x \$13.50 x 8.0hrs. x 5days x 6wks	= 16,200	
12 x \$13.00 x 8.0hrs. x 5days x 6wks +4	= 37,440	\$ 70,440.00 +12,480

Summer Teen Program

2 x \$14.00 x 8hrs x 5 days x 6wks +1	= 6720	
2 x \$13.50 x 8hrs x 5 days x 6wks +1	= 6480	
2 x \$13.00 x 8hrs x 5 days x 6wks	= 6240	\$ 19,440.00 +6,600

CIVIC & CULTURAL

RECREATION COM.

RATIONALE OF OBJECTS

BUDGET 2021-22

FALL – WINTER – SPRING PROGRAMS

Before School Program

1 x \$18.00 x 1.5hrs x 5days x 40wks = 5,400

1 x \$18.00 x 1.5hrs x 5days x 40wks = 5,400

2 x \$15.00 x 1.5hrs x 5days x 40wks = 9,000

\$ 19,800.00

After School Program

1 x \$18.00 x 3hrs x 5days x 40wks = 10,800

1 x \$18.00 x 3hrs x 5days x 40wks = 10,800

1 x \$17.00 x 3hrs x 5days x 40wks = 10,200

3 x \$15.00 x 3hrs x 5days x 40wks = 27,000

\$ 58,800.00

Full Day Recreation

1 staff x \$18.00 x 8hrs x 9 days = 1296

1 staff x \$18.00 x 8hrs x 9 days = 1296

1 staff x \$17.00 x 8hrs x 9 days = 1224

2 staff x \$15.00 x 8hrs x 9 days = 2160

\$ 5,976.00

CIVIC & CULTURAL

RECREATION COM.
BUDGET 2021-22

ADVERTISING

Paid Ads	\$ 5,000.00
Mailings 2 per year	\$ 1,500.00

OTHER PROFESSIONAL SERVICES

Bus Transportation (summer camps, april vac., ski)	\$ 10,000.00 +4000
Children Educational Programs	\$ 10,000.00 +5000
Custodian – (summer day camp, school vacation programs)	\$ 5,000.00 +1750
Professional Conference/Material/CPR Recert. CRPA certification/Day camp Orientation	\$ 1,250.00
Summer Concert Series & spring fling	\$ 3,250.00

RECORDING SECRETARY

Recreation Commission Meetings	\$ 1,500.00
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RECREATION SUPPLIES

After School Program (food supplies, drinks)	\$ 4,500.00
Easter Egg Hunt	\$ 750.00
Holiday coloring contest	\$ 250.00
Holiday Lighting Contest	\$ 500.00
Program Equip. & Supplies	\$ 8,000.00 +5500
1 st Aid, equipment Etc.	\$ 2,000.00
T-shirt/Summer Camp Staff	\$ 2,000.00

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RECREATION COM.
BUDGET 2021-22

SPOOKY NIGHTS

Event staffing	\$ 2,000.00
Advertising	\$ 2,000.00
Rental Fees	\$ 3,000.00
Halloween Supplies	\$ 4,000.00
Overtime Park Maintenance	\$ 3,500.00
Total	<u>\$14,500.00</u>

Summer camp break down:

Summer Camp Director - \$19.00 x 8hrs x 5 days x 7wks	\$ 5,320.00
Camp Health/Asst. - \$18.00 x 8hrs x 5days x 7wks	\$ 5,040.00
Arts & Crafts Coordinator \$15.00x 8hrs x 5days x 6wks	\$ 3,600.00
Aid / dir. Asst. \$17.00 x 8hrs x 5days x 7wks	\$ 4,760.00
Library Coordinator - \$14.00 x 8hrs x 5 days x 6wks	\$ 3,360.00
Support Specialist - \$17.00 x 8hrs x 5 days x 6wks	\$ 4,080.00

22 counselors Summer Camp Staff

5 x \$14.00 x 8.0hrs. x 5days x 6wks	= 16,800	
5 x \$13.50 x 8.0hrs. x 5days x 6wks	= 16,200	
12 x \$13.00 x 8.0hrs. x 5days x 6wks +4	= 37,440	\$ 70,440.00

Summer Teen Program

2 x \$14.00 x 8hrs x 5 days x 6wks +1	= 6720	
2 x \$13.50 x 8hrs x 5 days x 6wks +1	= 6480	
2 x \$13.00 x 8hrs x 5 days x 6wks	= 6240	\$ 19,440.00

\$116,040

Summer camp supplies -	\$ 12,000
Summer camp Custodial-	\$ 4,000
Transportation -	\$ 8,000
In House Programs -	\$ 10,000

Total **\$ 150,040**