

Town of Reading FY - 2009 Budget

Public Works

Budget Summary (Form A)

Recreation - 317

Summary: S12 & S13

<u>Budget Summary</u>	Actual Expenditures FY - 2006	Actual Expenditures FY - 2007	Annual Adopted Budget (Revised) FY - 2008	Recommended Budget FY - 2009	One Year Percent Change
Salaries and Wages (Form B)	\$ 116,453	\$ 116,562	\$ 125,030	\$ 130,113	4.07%
Expenses (Form C)	0	0	0	0	0.00%
Totals	<u>116,453</u>	<u>116,562</u>	<u>125,030</u>	<u>130,113</u>	4.07%
<u>Revenue and Staffing</u>					
Revenues	\$	\$	\$	\$	
Staffing	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	0.00%

Commentary

FY09 Significant Additions: None.

Overview: Recreation Division salaries reflect a 2% non-union increase, plus step increases for FY 2009. The Recreation Division uses the additional revenues to pay back the salaries of the three full-time positions each year.

Changes: The Recreation Division does not anticipate any major changes in FY09. The expenses of contractual services and other program expenses may vary the most from year to year due to the availability of contractors to run programs for the Rec. Division. The Recreation Division sees a higher share of the revenue when the program is run "in-house" versus contracted out.

Outlook: The Recreation Division anticipates an approximate 4% increase in revenues in FY09. This is based on nominal increases made to program fees to cover increased expenses and a portion of salaries for temporary salaries and step increases for the professional staff which is paid back to the general fund each year.

