

TOWN OF VIENNA  
REQUESTED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION  
ACTIVITY : PROGRAMS

FUND : GENERAL  
NUMBER : 10712

ACCOUNT NUMBER	TITLE	FY 13-14		FY 14-15			FY 15-16 REQUESTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41002	OVERTIME	1,500	567	1,500	1,500	1,500	1,500	
41004	PART TIME W/O BENEFITS	36,000	37,763	50,000	50,000	60,000	50,000	
41005	OTHER P.T.	53,000	56,308	62,000	52,000	50,000	62,000	
TOTAL	PERSONAL SERVICES	90,500	94,637	113,500	103,500	111,500	113,500	
42001	F.I.C.A.	6,885	7,237	8,680	8,680	8,680	8,680	
TOTAL	EMPLOYEE BENEFITS	6,885	7,237	8,680	8,680	8,680	8,680	
43308	CONTRACTS/SERVICES	347,300	346,198	293,000	325,800	310,000	315,000	22,000
TOTAL	PURCHASED SERVICES	347,300	346,198	293,000	325,800	310,000	315,000	22,000
46013	RECREATION SUPPLIES	12,012	12,962	11,500	11,500	12,000	11,500	
TOTAL	MATERIALS AND SUPPLIES	12,012	12,962	11,500	11,500	12,000	11,500	
48101	MACH/EQUIPMNT REPLACEMENT	5,000	4,980	5,000				(5,000)
TOTAL	CAPITAL OUTLAY	5,000	4,980	5,000				(5,000)
TOTAL	PROGRAMS	461,697	466,013	431,680	449,480	442,180	448,680	17,000