

COMMUNITY PROGRAMS

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graph TD; A[COMMUNITY PROGRAMS] --> B[RECREATION/ATHLETICS]; A --> C[ADULT EDUCATION]
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**RECREATION/
ATHLETICS**

**ADULT
EDUCATION**

RECREATION

DEPARTMENT: RECREATION

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	DEPARTMENT TOTAL	59,196	54,827	54,825	43,547	
172	DEPARTMENT: RECREATION					
4010	FULL-TIME SALARIES	16,200	16,647	16,647	16,897	This item includes 28.75% of the Deputy Director position, as well as 7% of the Receptionist position.
4020	PART-TIME SALARIES	0	120	0	0	No cost anticipated.
4050	HEALTH INSURANCE	3,068	3,122	3,000	3,383	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	805	805	805	774	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	1,177	1,283	1,273	1,293	Employer's share of social security.
5020	TELEPHONE	546	500	750	750	Cost allocation for phone use in Town Hall.
5310	VEHICLE MAINTENANCE			0	0	No cost anticipated.
7010	TRANSFER TO OFFICE RESERVE	400	350	350	450	Department contribution to Town Reserves for replacement of office equipment and furniture.
7030	TRANSFER TO COMPUTER RESERVE	3,000	3,000	3,000	3,500	Department contribution to Town Reserves for replacement of computer equipment.

DEPARTMENT: RECREATION

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	DEPARTMENT TOTAL	59,196	54,827	54,825	43,547	
172	DEPARTMENT: RECREATION					
7040	TRANSFER TO RECREATION REV.	34,000	29,000	29,000	16,500	Total contribution of the town to Recreational program expenses.

ADULT EDUCATION

DEPARTMENT: ADULT EDUCATION

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	DEPARTMENT TOTAL	133,418	124,327	124,425	125,697	
173 DEPARTMENT: ADULT EDUCATION						
4010	FULL-TIME SALARIES	16,170	16,647	16,647	16,897	This item includes 28.75% of the Deputy Director position, as well as 7% of the Receptionist position.
4020	PART-TIME SALARIES	0	120	0	0	No cost anticipated.
4050	HEALTH INSURANCE	3,068	3,122	3,000	3,383	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	805	805	805	774	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	1,175	1,283	1,273	1,293	Employer's share of social security.
5020	TELEPHONE	0	200	550	550	Cost allocation for phone use in Town Hall.
7010	TRANSFER TO OFFICE RESERVE	600	550	550	700	Funds for the future replacement of office equipment and furniture.
7030	TRANSFER TO COMPUTER RESERVE	3,000	3,000	3,000	3,500	This provides funds for the future replacement of computer hardware and software.
7040	TRANSFER TO ADULT ED. REV. FUND	108,600	98,600	98,600	98,600	Total contribution of the town to Adult Education program expenses. The state Adult Education reimbursement is based on two year old costs.