

COMMUNITY PROGRAMS

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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 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	56,162	59,060	54,827	
172 DEPARTMENT: RECREATION					
4010	FULL-TIME SALARIES	13,382	16,215	16,647	This item includes 28.75% of the Deputy Director position, as well as 8% of the Receptionist position.
4020	PART-TIME SALARIES	0	0	120	Department's share of a part-time receptionist to fill in as needed.
4030	OVERTIME	241	0	0	No overtime anticipated.
4050	HEALTH INSURANCE	3,120	3,063	3,122	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	794	642	805	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	986	1,240	1,283	Employer's share of social security.
5020	TELEPHONE	471	500	500	Cost allocation for phone use in Town Hall.
7010	TRANSFER TO OFFICE RESERVE	1,050	400	350	Department contribution to Town Reserves for replacement of office equipment and furniture.
7030	TRANSFER TO COMPUTER RESERVE	3,000	3,000	3,000	Department contribution to Town Reserves for replacement of computer equipment.

DEPARTMENT: RECREATION

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	56,162	59,060	54,827	
172 DEPARTMENT: RECREATION					
7040	TRANSFER TO RECREATION REV.	33,118	34,000	29,000	Total contribution of the town to Recreational program expenses.

ADULT EDUCATION

DEPARTMENT: ADULT EDUCATION

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	121,355	133,610	124,327	
173 DEPARTMENT: ADULT EDUCATION					
4010	FULL-TIME SALARIES	13,320	16,215	16,647	This item includes 28.75% of the Deputy Director position, as well as 8% of the Receptionist position.
4020	PART-TIME SALARIES	35	0	120	Department's share of a part-time receptionist to fill in as needed.
4050	HEALTH INSURANCE	3,120	3,063	3,122	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	794	642	805	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	968	1,240	1,283	Employer's share of social security.
5020	TELEPHONE	0	250	200	Cost allocation for phone use in Town Hall.
7010	TRANSFER TO OFFICE RESERVE	1,600	600	550	Funds for the future replacement of office equipment and furniture.
7030	TRANSFER TO COMPUTER RESERVE	3,000	3,000	3,000	This provides funds for the future replacement of computer hardware and software.
7040	TRANSFER TO ADULT ED. REV. FUND	98,518	108,600	98,600	Total contribution of the town to Adult Education program expenses. The state Adult Education reimbursement is based on two year old costs. The increase in this line item is needed to offset this year's projected reduction in state subsidy.