

BOROUGH OF SADDLE RIVER

INTRODUCTION

BUDGET WORK SHEETS

PARK AND RECREATION FUNCTION

01-2010 ACCT NO.	APPROPRIATIONS	2011 MODIFIED BUDGET	2012 MODIFIED BUDGET	2013 ADMINISTRATORS RECOMMENDED BUDGET
	RECREATION SERVICES PROGRAM			
	SALARIES AND WAGES:			
28-7301-011	REGULAR WAGES	1,500	1,530	1,575
	TOTAL SALARIES AND WAGES	<u>1,500</u>	<u>1,530</u>	<u>1,575</u>
	RECREATION SERVICES PROGRAM			
28-7302-036	GENERAL OFFICE EXPENSE	1,000	500	500
28-7302-050	EQUIPMENT	5,500	5,000	5,000
28-7302-058	PARK MAINTENANCE	5,000	7,000	7,000
28-7302-109	ADVERTISING + POSTAGE	1,500	1,000	1,000
	TOTAL OTHER EXPENSES	<u>13,000</u>	<u>13,500</u>	<u>13,500</u>
	ACCUMULATED LEAVE COMPENSATION	<u>500.00</u>	<u>500.00</u>	<u>500.00</u>
	CELEBRATION OF PUBLIC EVENTS, ANNIVERSARY OR HOLIDAY: OTHER EXPENSES:			
30-4202-100	MEMORIAL DAY	10,000	10,000	3,500
30-4202-101	OTHER MISCELLANEOUS	10,000	25,000	31,500
		<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
	TOTAL RECREATION AND EDUCATION	<u>35,000</u>	<u>50,530</u>	<u>50,575</u>
	INCREASE OVER 2012 BUDGET			<u><u>0.09%</u></u>