

**2009 Parks and Recreation Budget**

**01.4520.01.110 Full-Time Employee 61,662**

This is for one full time position and 16,200 towards another full time position with the balance of the 2<sup>nd</sup> full-time position coming for the revolving account.

**01.4520.01.341 Telephone 1100.00**

This is for both the Department portion of the Town phone expense, and two cell phones.

**01.4520.01.433 Bicentennial Field 2,000.00**

This is for some maintenance issues at the ball field including tree service work, poison Ivy spray, and gravel to prevent the driveway for expanding. This line item is not for general mowing and upkeep at the field. Those expenses will be taken from the revolving account.

**01.4520.01.560 Dues and Subscriptions 315.00**

This is for some computer program updates and New Hampshire Parks and Recreation membership dues.

**01.4520.01.610 Supplies 1100.00**

This is for paper and other office supplies.

**01.4520.01.635 Gasoline 450.00**

This is for gasoline for the Parks and Recreation van and riding mower.

**01.4520.01.660 Vehicle Maint and Repair 2,000**

This is for maint. and repairs for both the Parks and Recreation van and the rider mower.

**01.4520.01.740 Equipment 500.00**

This is for the Departments portion of the copier machine and time clock.

**01.4520.01.811 Meetings/Seminars/Trainings 200.00**

This is for staff trainings.

**01.4520.01.812 Grant 1.00**

This is for pursuing any potential grants.

**Total 2009 Budget 69,328.00**

**2008 Budget 156,427**

**2008 actual expenditures 128,066.17**

**2008 revenue 66,319.90**