

First Draft 2012 Budget

Department: Parks & Recreation
Expenditures Page 1 of 3

Account	Description	2010 Actual	2011 Current Budget	2011 Estimated at Year End	2012 Department Recommends	2012 Twp. Manager Recommends	2012 Board Recommends	Explanation of Expense Calculation
751703	PARKS COMMITTEE	340.00	840.00	340.00	840.00	840.00		
751712	INSTRUCTORS FEES/ ACTIVITIES	0.00	0.00	0.00	0.00	0.00		
751715	SOCIAL SECURITY TWP. SHARE	21.08	52.08	21.08	52.08	52.08	0.00	
751716	MEDICARE-TWP SHARE	4.93	12.18	4.93	12.18	12.18	0.00	
751731	RECREATION SUPPLIES	1,212.27	600.00	500.00	600.00	600.00		

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751732	SPECIAL EVENTS EXP.	2,448.04	2,500.00	2,500.00	2,500.00	2,500.00		Easter, Halloween, Christmas parties for twp children Memorial Day parade and picnic expenses
751732 .002	BRUCE HARLOW MEMORIAL EXPENSES	0.00	0.00	0.00	0.00	0.00		
751776	SUPPLIES FOR PARK GROUNDS	327.62	7,250.00	7,250.00	7,250.00	7,250.00		Parks and play equipment repair
751801 .006	PROF SERVICES - ENGINEER	0.00	0.00	0.00	0.00	0.00		
751801 .018	FIVE YEAR RECREATION PLAN	0.00	500.00	500.00	500.00	500.00		
751815	MEMBERSHIP & DUES	0.00	50.00	50.00	50.00	50.00		Michigan Recreation & Parks Assoc
751834	CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00		

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751860	TRAVEL	19.25	25.00	25.00	25.00	25.00		
751900	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00		
751920	UTILITIES	679.99	1,000.00	969.00	1,000.00	1,000.00		Electricity Looking Glass, Heritage Parks
751931	REPAIR & MAINTENANCE/ GROUNDS	166.95	150.00	120.00	150.00	150.00		
751957	EDUCATION & CONFERENCE	0.00	200.00	0.00	200.00	200.00		
TOTAL PARKS & RECREATION		5,220.13	13,179.26	12,280.01	13,179.26	13,179.26	0.00	

ADMINISTRATION: Township Manager