

Town of Franconia
 4520 RECREATION
 January through December 2021

	Jan - Dec 21	Budget	Proposed 2022
3401-19 · Use of Rec Van	0.00	0.00	
3401-20 · NC Soccer Camp	0.00	4,000.00	\$2,000
3401-21 · Spring Sports Fees	475.00	800.00	\$500
3401-22 · Winter Sports Fees	0.00	0.00	\$0
3401-24 · Summer Recreation Fees	28,226.00	20,500.00	\$25,000
3401-26 · Fall Sports Fees	1,760.00	2,000.00	\$1,700
3401-58 · Field Trips	0.00	2,500.00	\$0
Total Recreation	30,461.00	29,800.00	\$29,200
4520 · RECREATION			
4520-210 Health Insurance			
Health Insurance	8,002.72	9,458.00	\$8,702
Total 4520-210 Health Insurance	8,002.72	9,458.00	
4520-220 Payroll Taxes			
Payroll Taxes	4,873.46	5,401.00	\$5,401
Total 4520-220 Payroll Taxes	4,873.46	5,401.00	
4520-230 Retirement			
Retirement	1,271.08	1,530.00	\$1,530
Total 4520-230 Retirement	1,271.08	1,530.00	
4520-260 Worker's Compensation			
Workers Compensation	2,877.00	2,877.00	\$2,877
Total 4520-260 Worker's Compensation	2,877.00	2,877.00	
4520-341 Telephone			
Telephone	557.43	500.00	\$500
Total 4520-341 Telephone	557.43	500.00	
4520-375 Dues & Training			
Trainings, Memberships & Dues	98.93	500.00	\$500
Total 4520-375 Dues & Training	98.93	500.00	
4520-390 Contracted Services			
Computer Services	526.02	500.00	\$500
Total 4520-390 Contracted Services	526.02	500.00	
4520-600 Spring Programs			
League Fees	0.00	500.00	\$500
Spring Club	0.00	50.00	\$50
Supplies & Equipment	310.41	700.00	\$500

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Umpire Fees/Clinics	0.00	100.00	\$100
Uniforms	0.00	800.00	\$800
Total 4520-600 Spring Programs	310.41	2,150.00	\$1,950
4520-610 Summer Programs			
Advertising/Postage	0.00	100.00	\$0
Background Checks	45.50	300.00	\$300
Field Trips	0.00	2,500.00	\$0
Pool & Facilities	1,620.00	1,400.00	\$1,600
Staff/Camper Uniforms	737.98	1,200.00	\$1,200
Supplies	1,591.15	800.00	\$800
Transportation	413.20	3,000.00	\$2,000
Total 4520-610 Summer Programs	4,407.83	9,300.00	\$5,900
4520-615 Soccer			
NC Camp Soccer Staff	0.00	3,200.00	\$3,000
NC Camp Soccer Supplies	0.00	100.00	\$100
NC Camp Soccer Uniforms	0.00	700.00	\$0
Referee Fees	-10.00	100.00	\$100
Supplies	352.75	500.00	\$500
Tournaments	390.00	500.00	\$500
Uniforms	0.00	800.00	\$800
Total 4520-615 Soccer	732.75	5,900.00	\$5,000
4520-620 Rink & Ice Skating			
Equipment Maintenance	0.00	1,000.00	\$500
Furnace Maintenance	0.00	150.00	\$0
Rink Maintenance	0.00	200.00	\$200
Rink Supplies	0.00	100.00	\$100
Utilities	2,764.94	3,600.00	\$3,600
Total 4520-620 Rink & Ice Skating	2,764.94	5,050.00	\$4,400
4520-625 Winter Programs			
Supplies/Equipment	212.75	400.00	\$0
Referees - winter			\$0
Tournament Fees			\$0
Uniforms - winter			\$0
Total 4520-625 Winter Programs	212.75	400.00	\$0
4520-635 Vehicle Expense			

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Fuel	133.97	900.00	\$500
Insurance	569.00	527.00	\$570
Vehicle Repairs	97.50	2,000.00	\$2,000
Total 4520-635 Vehicle Expense	800.47	3,427.00	\$3,070
4520-640 Recreation Funds			
Dow Field Playground Fund	3,500.00	1,500.00	\$1,500
Recreation Van Fund	5,000.00	5,000.00	\$5,000
Rink Maintenance Fund	2,000.00	2,000.00	\$2,000
Total 4520-640 Recreation Funds	10,500.00	8,500.00	\$8,500
Wages			
4520-100 Regular Time	31,388.64	30,600.00	\$32,283
4520-110 Summer Rec Counselors	31,616.00	40,000.00	\$40,000
Icemaking	1,500.00		\$1,500
Total Wages	64,504.64	70,600.00	\$73,783
Total 4520 · RECREATION	102,440.43	126,093.00	\$122,613
	102,440.43	126,093.00	
	Franconia	Sugar Hill	Easton
Soccer 63 Total	29	22	12
Summer 70 Total 11 out of town	29	21	9
Lafayette Population 89 total, 3 out of town	40	30.5	15.5
	47%	35%	18%