

**BUDGET WORKSHEET - TRI-TOWN RECREATION PROGRAMS #4520**

*		Apporpriated 2015	Actual 2015	Proposed 2016
<b>Franconia</b>	<b>52%</b>	\$51,687.00	\$47,901.34	\$47,000.00
<b>Sugar Hill</b>	<b>39%</b>	\$30,299.00	\$28,044.63	\$35,250.00
<b>Easton</b>	<b>9%</b>	\$7,129.00	\$6,598.73	\$8,134.00
	<b>100%</b>	<b>\$89,115.00</b>	<b>\$82,544.60</b>	<b>\$90,384.00</b>

<b>Total Youth Programs Expenses</b>	<b>\$41,851.00</b>	<b>\$36,421.25</b>	<b>\$40,915.00</b>
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Payroll & Communications	\$39,314.00	\$39,409.95	\$41,519.00
Rink	\$3,450.00	\$2,213.40	\$3,450.00
Capital Reserve	\$4,500.00	\$4,500.00	\$4,500.00

<b>TOTAL EXPENSE</b>	<b>\$89,115.00</b>	<b>\$82,544.60</b>	<b>\$90,384.00</b>
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<b>FRANCONIA'S PORTION</b>	<b>\$51,687.00</b>	<b>\$47,901.34</b>	<b>\$47,000.00</b>
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Fundraising Income used for facilities			\$29,098.00
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% per town is based on student population at Lafayette School