

CITY OF WINTER SPRINGS
 FISCAL YEAR 2002-2003 FINAL BUDGET
 PARKS AND RECREATION - ATHLETICS PARTNERSHPS - 7212

Account Number	Description of Expenditure	FY 99/00	Projected	Original	Revised	Approved
		FY 00/01	FY 01/02	FY 01/02	FY 01/02	FY 02/03
		Actual	Actual	Budget	Budget	Budget
51210	Regular Salaries	\$0	\$0	\$0	\$0	\$0
51210	Regular Salaries - Add'l PT for Ptnershps	\$0	\$0	\$0	\$4,500	\$4,500
51210	Sick Leave Purchase	\$0	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$0	\$0	\$0	\$0	\$0
52310	Health/Life Insurance/Dis Ins	\$0	\$0	\$0	\$0	\$0
52320	Workers' Comp. Insurance	\$0	\$0	\$0	\$0	\$0
52330	Pension Expense	\$0	\$0	\$0	\$0	\$0
	Total Payroll	\$0	\$0	\$0	\$4,500	\$4,500
53140	Physical Exams	\$0	\$0	\$0	\$0	\$0
53150	Criminal Services - Chks for Ptnershps	\$0	\$395	\$1,000	\$1,000	\$1,500
53160	Consulting Services	\$0	\$0	\$0	\$0	\$0
53186	Outside Serv-Temp Serv	\$0	\$0	\$0	\$0	\$0
53690	Interest Expense	\$0	\$0	\$0	\$0	\$0
54010	Travel & Per Diem	\$0	\$0	\$0	\$0	\$0
54020	Automobile Allowance	\$0	\$0	\$0	\$0	\$0
54110	Telephone	\$0	\$0	\$0	\$0	\$0
54210	Postage - for Ptnershps	\$0	\$5,349	\$6,000	\$10,000	\$7,000
54310	Utility Services	\$0	\$0	\$0	\$0	\$0
54410	Equipment Rental - for Ptnerships	\$0	\$180	\$200	\$200	\$1,100
54630	Repair & Maintenance - Equipment	\$0	\$0	\$0	\$0	\$0
54650	Repair & Maintenance - Vehicles	\$0	\$0	\$0	\$0	\$0
54660	Repair & Maintenance - Building	\$0	\$0	\$0	\$0	\$0
54682	Repair & Maintenance - Grounds	\$0	\$0	\$0	\$0	\$0
54720	Copy Machine Supplies	\$0	\$0	\$0	\$0	\$0
54730	Printing Expense - for Ptnerships	\$0	\$12,488	\$3,500	\$15,000	\$10,000
54800	Promotional Activities - Programs	\$0	\$0	\$0	\$0	\$0
54800	Promotional Activities - July 4th	\$0	\$0	\$0	\$0	\$0
54850	Scholarship Expense	\$0	\$0	\$0	\$0	\$0
54880	Summer Youth Program	\$0	\$0	\$0	\$0	\$0
54885	Program Fee Expense	\$0	\$0	\$0	\$0	\$0
54890	League and Field Rental Expense	\$0	\$0	\$0	\$0	\$0
55110	Office Supplies	\$0	\$0	\$0	\$0	\$0
55210	Fuel & Oil	\$0	\$0	\$0	\$0	\$0
55220	Tires & Filters	\$0	\$0	\$0	\$0	\$0
55230	Operating Supplies - for Ptnerships	\$0	\$0	\$15,000	\$0	\$10,000
55236	Operating Supplies - Food	\$0	\$0	\$0	\$0	\$0
55237	Operating Supplies - Drink	\$0	\$0	\$0	\$0	\$0
55240	Uniforms	\$0	\$0	\$0	\$0	\$0
55260	Janitorial Supplies	\$0	\$0	\$0	\$0	\$0
55270	Small Tools & Equipment	\$0	\$0	\$0	\$0	\$1,100
55290	Protective Clothing	\$0	\$0	\$0	\$0	\$0
55410	Subscriptions	\$0	\$0	\$0	\$0	\$0
55411	Dues & Registrations	\$0	\$0	\$0	\$0	\$0
55430	Employee Development	\$0	\$0	\$0	\$0	\$0
55440	Cert Exp - Certs for Coaches for Ptnrshps	\$0	\$1,089	\$1,000	\$2,000	\$1,800
	Total Operating	\$0	\$19,501	\$26,700	\$28,200	\$35,500
56310	Capital Improvements	\$0	\$0	\$0	\$0	\$0
56400	Vehicles	\$0	\$0	\$0	\$0	\$0
56409	Other Equipment - IS	\$0	\$0	\$0	\$0	\$0
56410	Other Equipment	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$0	\$0	\$0
TOTAL PARKS & RECREATION - ATH PTNSHP BUDGET		\$0	\$19,501	\$26,700	\$32,700	\$40,000