

ATHLETICS

Athletics Division continues to provide health, fitness, and wellness opportunities to hundreds of participants, both as individual participants and team-related activities.

FY 2009-2010

Revenues: Anticipated Fees:

\$1000.....facility rentals
\$6000.....youth league fees
\$2000.....adult athletic fees
\$4500.....other activity fees
\$5000.....general admissions
\$1000.....concessions

Personnel: There are four (4) regular positions budgeted in this division. No new positions are being requested.

Operations: Daily delivery of service, in the area of athletics, wellness, and fitness opportunities. Conducts youth officiating and coaching improvement programs throughout the year.

Capital: No capital requested during this budget year.

City of New Bern Budget
Fiscal Year 2009 - 2010

Fund:	General	Number of Full-Time Equivalent Employees:	4
Department:	Parks & Recreation	Number of New Positions Requested	0
Division:	Athletics	Number of New Positions Recommended	0

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
1111-6060-61101-740	Salaries & Wages Regular	99,250	92,916	122,083	120,000	123,408	123,408
1111-6060-61102-740	Salaries & Wages Holiday	0	2,914	0	4,000	0	0
1111-6060-61103-740	Salaries & Wages Vacatio	0	1,263	0	1,500	0	0
1111-6060-61104-740	Salaries & Wages Sick	0	836	0	400	0	0
1111-6060-61121-740	Salaries & Wages Overtim	103	0	600	300	0	0
1111-6060-61151-740	Salaries & Wages Part-Ti	13,348	0	0	0	0	0
1111-6060-61161-740	Salaries & Wages Seasona	0	0	11,535	4,000	11,535	11,535
1111-6060-61181-740	Salaries & Wages Taxable	0	210	0	240	720	720
Salaries Sub-Total		112,701	98,139	134,218	130,440	135,663	135,663

1111-6060-62110-740	Social Security Tax	6,721	5,877	8,322	8,088	8,412	8,412
1111-6060-62112-740	Medicare Tax	1,572	1,374	1,947	1,892	1,968	1,968
1111-6060-62210-740	State Retirement	4,703	4,746	6,591	6,392	6,648	6,648
1111-6060-62220-740	401K Supplemental Retire	5,747	5,800	8,054	7,827	8,140	8,140
1111-6060-62810-740	Health/Life Insurance	32,398	28,311	34,000	33,250	40,000	40,000
Fringe Benefits Sub-Total		51,141	46,108	58,914	57,449	65,168	65,168

Personnel Services	163,842	144,247	193,132	187,889	200,831	200,831
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1111-6060-71190-740	Other Professional Service	0	0	0	0	0	0
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Professional Services	0	0	0	0	0	0
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1111-6060-72130-740	Employee Travel & Traini	3,040	2,265	3,000	2,700	2,500	2,500
1111-6060-72210-740	Telephone Service	0	0	1,740	1,000	0	0
1111-6060-72310-740	Utilities	2,024	0	0	0	0	0
1111-6060-72410-740	Printing	0	336	600	500	600	600
1111-6060-72520-740	R & M - Equipment	0	909	600	1,000	600	600
1111-6060-72820-740	Temporary Help Services	5,050	0	3,500	2,000	3,500	3,500
1111-6060-72890-740	Miscellaneous Other Servi	3,670	2,995	5,960	6,945	5,200	5,200
1111-6060-72901-740	Special Recreation Activiti	4,299	3,905	3,000	3,905	2,000	2,000
1111-6060-72902-740	Tennis	0	0	0	0	0	0
1111-6060-72903-740	Pop Warner Football Prog	2,736	918	4,500	3,200	4,500	4,500
1111-6060-72904-740	League Program	3,539	5,610	5,300	7,916	2,000	2,000
1111-6060-72909-740	Youth Athletic Leagues	4,016	300	4,500	3,000	4,000	4,000

Current Oblig. & Ser.	28,374	17,238	32,700	32,166	24,900	24,900
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1111-6060-73160-740	Lease Payments - Comput	0	0	1,054	703	1,054	1,054
1111-6060-73162-740	Lease Payments - Equipm	0	0	0	0	0	0
1111-6060-73810-740	Dues & Subscriptions	220	165	265	165	165	165

Fixed Chgs & Oth.Ser.	220	165	1,319	868	1,219	1,219
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City of New Bern Budget
Fiscal Year 2009 - 2010

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
1111-6060-74110-740	Uniforms	244	52	600	500	600	600
1111-6060-74210-740	Food & Provisions	395	162	600	300	600	600
1111-6060-74340-740	Other Medical Supplies	188	0	200	100	200	200
1111-6060-74752-740	Heating & Utility Supplies	0	0	0	0	0	0
1111-6060-74810-740	Recreational Supplies	6,285	5,412	6,500	5,300	6,500	6,500
1111-6060-74826-740	Volley Ball Supplies	230	0	1,000	500	500	500
1111-6060-74910-740	Other Supplies & Materia	3,597	1,113	4,000	2,500	3,000	3,000
1111-6060-74930-740	IT Supplies	118	133	579	300	579	579
1111-6060-74990-740	Miscellaneous Supplies	404	40	1,190	500	1,000	1,000
Supplies & Materials		11,461	6,912	14,669	10,000	12,979	12,979
1111-6060-75310-750	Land, Right-of-Way	0	0	0	0	0	0
Capital Expenses		0	0	0	0	0	0
1111-6060-76410-740	Payments Made on Agreee	0	0	0	0	0	0
Contracts, Grants, Alloc.		0	0	0	0	0	0
1111-6060-77101-790	I/P Principal Payments	0	0	0	0	0	0
1111-6060-77201-795	I/P Interest Payments	0	0	0	0	0	0
Installment Payments		0	0	0	0	0	0
Athletics TOTALS:		203,897	168,562	241,820	230,923	239,929	239,929