



**PARKS & RECREATION
Kids on the Block**



Beginning fiscal year 2008-2009, the Parks & Recreation Fund has been “folded into” the General Fund. Refer to General Fund Organization Set #01-17-093 to see the Kids on the Block’s 2009 Proposed Budget.

Budget Document Report

34 - PARKS & RECREATION FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :45 - KOB - HISTORY Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES						
<u>INTERGOVERNMENTAL</u>						
0	0	0	5020 McMinnville School Dist #40	0	0	0
0	0	45,000	5020-15 McMinnville School Dist #40 - Kids on the Block	0	0	0
0	0	45,000	<u>TOTAL INTERGOVERNMENTAL</u>	0	0	0
<u>CHARGES FOR SERVICES</u>						
0	0	0	5350 Registration Fees	0	0	0
0	0	89,000	5350-05 Registration Fees - KOB - Elementary	0	0	0
0	0	10,000	5350-10 Registration Fees - KOB - Power Hour	0	0	0
0	0	2,300	5350-12 Registration Fees - KOB Piano	0	0	0
0	0	101,300	<u>TOTAL CHARGES FOR SERVICES</u>	0	0	0
<u>MISCELLANEOUS</u>						
0	0	0	6420 Donations - Parks & Recreation	0	0	0
0	0	10,735	6420-15 Donations - Parks & Recreation - KOB, Inc. - Elementary	0	0	0
0	0	7,000	6420-20 Donations - Parks & Recreation - KOB, Inc. - Enrichment	0	0	0
0	0	2,000	6420-25 Donations - Parks & Recreation - KOB, Inc. - Misc	0	0	0
0	0	2,580	6420-27 Donations - Parks & Recreation - KOB Inc - Piano	0	0	0
0	0	17,000	6420-30 Donations - Parks & Recreation - Mayor's Ball	0	0	0
0	0	0	6600 Other Income	0	0	0
0	0	39,315	<u>TOTAL MISCELLANEOUS</u>	0	0	0
0	0	185,615	<u>TOTAL RESOURCES</u>	0	0	0

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REQUIREMENTS						
<u>PERSONAL SERVICES</u>						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	46,000	7000-05 Salaries & Wages - Regular Full Time	0	0	0
0	0	96,500	7000-15 Salaries & Wages - Temporary	0	0	0
0	0	0	7000-20 Salaries & Wages - Overtime	0	0	0
0	0	0	7300 Fringe Benefits	0	0	0
0	0	10,986	7300-07 Fringe Benefits - FICA - History	0	0	0
0	0	19,565	7300-15 Fringe Benefits - PERS - OPSRP - IAP	0	0	0
0	0	4,464	7300-20 Fringe Benefits - Medical Insurance	0	0	0
0	0	69	7300-25 Fringe Benefits - Life Insurance	0	0	0
0	0	262	7300-30 Fringe Benefits - Long Term Disability	0	0	0
0	0	2,513	7300-35 Fringe Benefits - Workers' Compensation Insurance	0	0	0
0	0	500	7300-40 Fringe Benefits - Unemployment	0	0	0
0	0	180,859	<u>TOTAL PERSONAL SERVICES</u>	0	0	0
<u>MATERIALS AND SERVICES</u>						
0	0	100	7540 Employee Development	0	0	0
0	0	0	7550 Travel & Education	0	0	0
0	0	600	7610 Insurance	0	0	0
0	0	1,000	7620 Telecommunications	0	0	0
0	0	0	7660 Materials & Supplies	0	0	0
0	0	1,300	7750 Professional Services	0	0	0
0	0	17,000	7750-39 Professional Services - Mayor's Ball Director	0	0	0
0	0	0	7800 M & S Equipment	0	0	0
0	0	0	7830 Computer M&S Charges - IS Fund	0	0	0
0	0	1,287	7830-98 Computer M&S Charges - IS Fund - Computer Services	0	0	0
0	0	1,832	7830-99 Computer M&S Charges - IS Fund - Computer M&S Equipment	0	0	0
0	0	9,500	8130 Recreation Program Expenses	0	0	0
0	0	10,000	8130-25 Recreation Program Expenses - Power Hour - City	0	0	0

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0	0	10,000	8130-30 Recreation Program Expenses - Power Hour Fees	0	0	0
0	0	4,880	8130-33 Recreation Program Expenses - KOB Piano	0	0	0
0	0	7,000	8130-35 Recreation Program Expenses - Enrichment Programs	0	0	0
0	0	2,000	8130-40 Recreation Program Expenses - Miscellaneous	0	0	0
0	0	4,000	8130-45 Recreation Program Expenses - Workstudy	0	0	0
0	0	70,499	TOTAL MATERIALS AND SERVICES	0	0	0
0	0	251,358	TOTAL REQUIREMENTS	0	0	0