



PARKS & RECREATION

Kids on the Block



As of fiscal year 2008-2009, the Parks & Recreation Fund was “folded into” the General Fund. Refer to General Fund Organization Set #01-17-093 to see the Kids on the Block’s 2010 Proposed and 2009 Amended Budgets.

Budget Document Report

34 - PARKS & RECREATION FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :45 - KOB - HISTORY Section :N/A Program :N/A	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
<u>INTERGOVERNMENTAL</u>						
0	0	0	5020 McMinnville School Dist #40	0	0	0
0	45,000	0	5020-15 McMinnville School Dist #40 - Kids on the Block	0	0	0
0	45,000	0	<u>TOTAL INTERGOVERNMENTAL</u>	0	0	0
<u>CHARGES FOR SERVICES</u>						
0	0	0	5350 Registration Fees	0	0	0
0	86,000	0	5350-05 Registration Fees - KOB - Elementary	0	0	0
0	7,048	0	5350-10 Registration Fees - KOB - Power Hour	0	0	0
0	1,604	0	5350-12 Registration Fees - Piano	0	0	0
0	94,652	0	<u>TOTAL CHARGES FOR SERVICES</u>	0	0	0
<u>MISCELLANEOUS</u>						
0	0	0	6420 Donations - Parks & Recreation	0	0	0
0	25,563	0	6420-15 Donations - Parks & Recreation - KOB, Inc. - Elementary	0	0	0
0	2,867	0	6420-20 Donations - Parks & Recreation - KOB, Inc. - Enrichment	0	0	0
0	2,220	0	6420-25 Donations - Parks & Recreation - KOB, Inc. - Misc	0	0	0
0	3,247	0	6420-27 Donations - Parks & Recreation - Piano	0	0	0
0	17,000	0	6420-30 Donations - Parks & Recreation - Mayor's Ball	0	0	0
0	98	0	6600 Other Income	0	0	0
0	50,994	0	<u>TOTAL MISCELLANEOUS</u>	0	0	0
0	190,646	0	<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	45,955	0	7000-05 Salaries & Wages - Regular Full Time	0	0	0
0	93,135	0	7000-15 Salaries & Wages - Temporary	0	0	0
0	68	0	7000-20 Salaries & Wages - Overtime	0	0	0
0	0	0	7300 Fringe Benefits	0	0	0
0	10,460	0	7300-07 Fringe Benefits - FICA - History	0	0	0
0	16,162	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	0	0	0
0	4,463	0	7300-20 Fringe Benefits - Medical Insurance	0	0	0
0	69	0	7300-25 Fringe Benefits - Life Insurance	0	0	0
0	263	0	7300-30 Fringe Benefits - Long Term Disability	0	0	0
0	1,957	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	0	0	0
0	0	0	7300-40 Fringe Benefits - Unemployment	0	0	0
0	172,531	0	<u>TOTAL PERSONAL SERVICES</u>	0	0	0
<u>MATERIALS AND SERVICES</u>						
0	42	0	7540 Employee Development	0	0	0
0	600	0	7610 Insurance	0	0	0
0	1,140	0	7620 Telecommunications	0	0	0
0	148	0	7660 Materials & Supplies	0	0	0
0	1,218	0	7750 Professional Services	0	0	0
0	17,000	0	7750-39 Professional Services - Mayor's Ball Director	0	0	0
0	0	0	7830 M & S Computer Charges - IS Fund	0	0	0
0	1,287	0	7830-98 M & S Computer Charges - IS Fund - Computer Services	0	0	0
0	1,832	0	7830-99 M & S Computer Charges - IS Fund - Computer M&S Equipment	0	0	0
0	2,708	0	8130 Recreation Program Expenses	0	0	0
0	10,000	0	8130-25 Recreation Program Expenses - Power Hour - City	0	0	0
0	7,048	0	8130-30 Recreation Program Expenses - Power Hour Fees	0	0	0
0	4,851	0	8130-33 Recreation Program Expenses - Piano	0	0	0

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0	2,867	0	8130-35	Recreation Program Expenses - Enrichment Programs	0	0	0
0	2,220	0	8130-40	Recreation Program Expenses - Miscellaneous	0	0	0
0	1,618	0	8130-45	Recreation Program Expenses - Workstudy	0	0	0
0	54,578	0	<u>TOTAL MATERIALS AND SERVICES</u>		0	0	0
0	227,109	0	TOTAL REQUIREMENTS		0	0	0