



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 2011 Proposed, 2010 Amended Budgets, and 2009 Actual.

Budget Document Report

34 - PARKS & RECREATION FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :45 - KOB - HISTORY Section :N/A Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES								
INTERGOVERNMENTAL								
45,000	0	0	5020-15	McMinnville School Dist #40 - Kids on the Block		0	0	0
45,000	0	0	TOTAL INTERGOVERNMENTAL			0	0	0
CHARGES FOR SERVICES								
86,000	0	0	5350-05	Registration Fees - KOB - Elementary		0	0	0
7,048	0	0	5350-10	Registration Fees - KOB - Power Hour		0	0	0
1,604	0	0	5350-12	Registration Fees - Piano		0	0	0
94,652	0	0	TOTAL CHARGES FOR SERVICES			0	0	0
MISCELLANEOUS								
25,563	0	0	6420-15	Donations - Parks & Recreation - KOB, Inc. - Elementary		0	0	0
2,867	0	0	6420-20	Donations - Parks & Recreation - KOB, Inc. - Enrichment		0	0	0
2,220	0	0	6420-25	Donations - Parks & Recreation - KOB, Inc. - Misc		0	0	0
3,247	0	0	6420-27	Donations - Parks & Recreation - Piano		0	0	0
17,000	0	0	6420-30	Donations - Parks & Recreation - Mayor's Ball		0	0	0
98	0	0	6600	Other Income		0	0	0
50,994	0	0	TOTAL MISCELLANEOUS			0	0	0
190,646	0	0	TOTAL RESOURCES			0	0	0

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REQUIREMENTS								
PERSONAL SERVICES								
45,955	0	0	7000-05	Salaries & Wages - Regular Full Time	0	0	0	
93,135	0	0	7000-15	Salaries & Wages - Temporary	0	0	0	
68	0	0	7000-20	Salaries & Wages - Overtime	0	0	0	
10,460	0	0	7300-07	Fringe Benefits - FICA - History	0	0	0	
16,162	0	0	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0	
4,463	0	0	7300-20	Fringe Benefits - Medical Insurance	0	0	0	
69	0	0	7300-25	Fringe Benefits - Life Insurance	0	0	0	
263	0	0	7300-30	Fringe Benefits - Long Term Disability	0	0	0	
1,957	0	0	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0	
172,531	0	0	TOTAL PERSONAL SERVICES			0	0	0
MATERIALS AND SERVICES								
42	0	0	7540	Employee Development	0	0	0	
600	0	0	7610	Insurance	0	0	0	
1,140	0	0	7620	Telecommunications	0	0	0	
148	0	0	7660	Materials & Supplies	0	0	0	
1,218	0	0	7750	Professional Services	0	0	0	
17,000	0	0	7750-39	Professional Services - Mayor's Ball Director	0	0	0	
1,287	0	0	7830-98	M & S Computer Charges - IS Fund - Computer Services	0	0	0	
1,832	0	0	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment	0	0	0	
2,708	0	0	8130	Recreation Program Expenses	0	0	0	
10,000	0	0	8130-25	Recreation Program Expenses - Power Hour - City	0	0	0	
7,048	0	0	8130-30	Recreation Program Expenses - Power Hour Fees	0	0	0	
4,851	0	0	8130-33	Recreation Program Expenses - Piano	0	0	0	
2,867	0	0	8130-35	Recreation Program Expenses - Enrichment Programs	0	0	0	
2,220	0	0	8130-40	Recreation Program Expenses - Miscellaneous	0	0	0	
1,618	0	0	8130-45	Recreation Program Expenses - Workstudy	0	0	0	
54,578	0	0	TOTAL MATERIALS AND SERVICES			0	0	0

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department : 45 - KOB - HISTORY Section : N/A Program : N/A	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
227,109	0	0	TOTAL REQUIREMENTS	0	0	0