

West Haven City Recreation

Proposed Budget for 2019-2020

4560 Recreation Budget

4560.1 Recreational Wages and Benefits		<u>\$170,000.00</u>
4560.2 Seasonal Wages		<u>\$80,000.00</u>
4560.3 Baseball, Softball & T-ball		
Uniforms	\$14,500.00	
Employee shirts	\$800.00	
Equipment (balls, bases, tees, new mound etc)	\$6,000.00	
Awards (Trophies, medals, certificates)	\$3,000.00	
Association Umpires	\$9,500.00	
Total Baseball, Softball, & T-ball		<u>\$33,800.00</u>
4560.4 Basketball		
Uniforms/Jr. Jazz Fee w/ticket	\$15,500.00	
Equipment (balls, clocks, whistles, etc)	\$4,500.00	
Awards (Trophies, medals, certificates)	\$2,500.00	
Association Officials	\$12,000.00	
Gym Rental	\$8,500.00	
Total Basketball		<u>\$43,000.00</u>
4560.5 Football		
Uniforms, equipment	\$17,000.00	
helmet reconditioning/shoulder pad replacements	\$6,000.00	
Association Officials and fees	\$6,500.00	
Medical Athletic Personnel	\$2,000.00	
Coaches Gear	\$2,000.00	
Awards (Trophies, medals, certificates)	\$3,500.00	
Total Football		<u>\$37,000.00</u>
4560.6 Flag Football		
Uniforms, equipment	\$6,000.00	
Officials	\$5,500.00	
Total Flag Football		<u>\$11,500.00</u>
4560.7 Outdoor Recreation		
Tennis	\$600.00	
Soccer	\$0.00	
Pickleball	\$500.00	
Archery	\$2,000.00	
Outdoor Recreation	\$2,000.00	
Fishing	\$500.00	
		<u>\$5,600.00</u>
4560.8 Website		

Background checks	\$6,000.00	
Sportsites/QuickScores	<u>\$7,000.00</u>	
		<u>\$13,000.00</u>
4560.9 Concessions (Currently contracted out)		
Products to sell (food and merchandise)	\$10,000.00	
Yearly license	\$300.00	
Up keep and new equipment purchases	<u>\$2,000.00</u>	
Total Concessions		<u>\$12,300.00</u>
Grand Total		<u><u>\$406,200.00</u></u>