

DRAFT

10/21/2020 11:03 | TOWN OF LANCASTER- V11.2 LIVE

| P 1

NEXT YEAR BUDGET HISTORICAL COMPARISON

| bgnyrpts

PROJECTION: 2022 GENERAL FUND BUDGET REQUES FOR PERIOD 99

ACCOUNTS FOR:		FY20	FY21	FY21	FY21	FY22
GENERAL FUND		BUDGET	DEPT REQUESTS	ATM	STM	DEPT REQUESTS
6300 RECREATION						
1630100	511010 RECREATION DIRECTOR	21,274.00	22,613.04	22,613.04	22,613.04	23,065.30
1630100	512220 TEMPORARY WAGES	3,107.00	3,500.00	3,500.00	3,500.00	3,500.00
		24,381.00	26,113.04	26,113.04	26,113.04	26,565.30
1630200 RECREATION EXPENSE						
1630200	524000 REPAIRS & MAINTENANCE	500.00	500.00	500.00	500.00	250.00
1630200	529000 OTHER PROPERTY RELATED	1,200.00	1,400.00	1,400.00	1,400.00	1,880.00
1630200	534000 COMMUNICATIONS	500.00	500.00	500.00	500.00	500.00
1630200	543000 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	0.00
1630200	546000 GROUNDSKEEPING SUPPLIES	800.00	600.00	600.00	600.00	220.00
TOTAL	RECREATION	3,000.00	3,000.00	3,000.00	3,000.00	2,850.00
NEW WATER BILL FOR SPLASH PAD				0.00	0.00	\$2,000