

2010 Proposed Budget

Culture Committee

Expenditures

LIBRARY	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Library Phone/Renovations	\$ 400.00	\$ 400.00	\$ 400.00	\$ 213.00	\$ 400.00	\$ 400.00	
Library SUBTOTAL	\$ 400.00	\$ 400.00	\$ 400.00	\$ 213.00	\$ 400.00	\$ 400.00	0%

JACOBSEN MUSEUM	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Salaries	\$ 10,750.00	\$ 10,900.00	\$ 10,900.00	\$ 8,430.00	\$ 10,900.00	\$ 10,900.00	
Fringes	\$ 825.00	\$ 825.00	\$ 825.00	\$ 645.00	\$ 825.00	\$ 825.00	
Maintenance	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ 127.00	\$ 2,000.00	\$ 2,000.00	
Supplies & Electricity	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00	\$ 935.00	\$ 1,000.00	\$ 1,000.00	
Insurance	\$ 550.00	\$ 550.00	\$ 550.00	\$ 539.00	\$ 550.00	\$ 700.00	
Telephone	\$ 400.00	\$ 400.00	\$ 400.00	\$ 158.00	\$ 400.00	\$ 300.00	
Jacobsen Museum SUBTOTAL	\$ 16,725.00	\$ 15,675.00	\$ 15,675.00	\$ 10,834.00	\$ 15,675.00	\$ 15,725.00	0%

COMMUNITY CENTER	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Salaries	\$ 12,098.00	\$ 12,461.00	\$ 12,461.00	\$ 9,025.00	\$ 12,461.00	\$ 12,461.00	
Fringes	\$ 1,758.00	\$ 1,758.00	\$ 1,758.00	\$ 1,283.00	\$ 1,758.00	\$ 1,758.00	
Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 1,950.00	\$ 4,000.00	\$ 3,000.00	
Insurance	\$ 1,806.00	\$ 2,000.00	\$ 2,000.00	\$ 1,858.00	\$ 2,000.00	\$ 2,500.00	
Maintenance	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 2,066.00	\$ 15,000.00	\$ 7,500.00	
Electricity	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 6,779.00	\$ 9,000.00	\$ 9,000.00	
Heating Fuel	\$ 12,000.00	\$ 14,000.00	\$ 14,000.00	\$ 8,348.00	\$ 14,000.00	\$ 12,000.00	
Pop Machine Paid Out	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 420.00	\$ 500.00	\$ 500.00	
Public Phones	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,061.00	\$ 1,500.00	\$ 1,500.00	
Community Center SUBTOTAL	\$ 58,762.00	\$ 61,319.00	\$ 61,319.00	\$ 32,790.00	\$ 60,219.00	\$ 50,219.00	-18%

PARKS	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Landscaping Wages	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 908.00	\$ 1,500.00	\$ 1,500.00	
Equipment	\$ 3,570.00	\$ 3,750.00	\$ 3,750.00	\$ 471.00	\$ 3,750.00	\$ 1,000.00	
Equipment Repairs	\$ 500.00	\$ 500.00	\$ 500.00	\$ 182.00	\$ 500.00	\$ 500.00	
Landscaping Fringes	\$ 150.00	\$ 150.00	\$ 150.00	\$ 69.00	\$ 150.00	\$ 150.00	
Landscaping Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 500.00	
Supplies & Main. & Electric	\$ 8,000.00	\$ 8,420.00	\$ 8,420.00	\$ 7,110.00	\$ 8,420.00	\$ 8,500.00	
Insurance	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 418.00	\$ 500.00	\$ 500.00	
Parks SUBTOTAL	\$ 16,220.00	\$ 16,320.00	\$ 16,320.00	\$ 9,158.00	\$ 16,320.00	\$ 12,650.00	-22%

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RED BARN	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Director Salary	\$ 4,366.00	\$ 4,366.00	\$ 4,366.00	\$ 2,600.00	\$ 4,366.00	\$ 4,366.00	
Director Fringes	\$ 334.00	\$ 334.00	\$ 334.00	\$ 199.00	\$ 334.00	\$ 334.00	
Red Barn SUBTOTAL	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00	\$ 2,799.00	\$ 4,700.00	\$ 4,700.00	0%

ART & NATURE CENTER	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Expenses	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	
Art & Nature Center SUBTOTAL:	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	0%

RECREATION CENTER	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Salary Manager	\$ 27,620.00	\$ 33,300.00	\$ 33,300.00	\$ 23,895.00	\$ 33,300.00	\$ 29,700.00	
Manager Fringes	\$ 7,522.00	\$ 5,070.00	\$ 5,070.00	\$ 3,419.00	\$ 5,070.00	\$ 4,560.00	
Contract Labor	\$ 1,397.00	\$ 1,980.00	\$ 1,980.00	\$ 646.00	\$ 1,980.00	\$ 1,200.00	
Salary Staff	\$ 6,479.00	\$ 55,050.00	\$ 55,050.00	\$ 39,925.00	\$ 55,050.00	\$ 61,800.00	
Fringes	\$ 45,775.00	\$ 8,400.00	\$ 8,400.00	\$ 5,456.00	\$ 8,400.00	\$ 9,600.00	
Maintenance	\$ 40,000.00	\$ 40,020.00	\$ 40,020.00	\$ 10,984.00	\$ 40,020.00	\$ 12,000.00	
Cleaning Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,235.00	\$ 3,000.00	\$ 3,000.00	
Insurance	\$ 5,776.00	\$ 6,000.00	\$ 6,000.00	\$ 5,987.00	\$ 6,000.00	\$ 6,000.00	
Cap. Outlay/Exercise Equipment	\$ 5,528.00	\$ 5,100.00	\$ 5,100.00	\$ 23,384.00	\$ 25,000.00	\$ 36,000.00	
Office Supplies	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,935.00	\$ 20,000.00	\$ 2,700.00	
Teen Night	\$ 1,000.00	\$ 1,020.00	\$ 1,020.00	\$ 370.00	\$ 1,020.00	\$ 420.00	
Electricity	\$ 60,000.00	\$ 61,980.00	\$ 61,980.00	\$ 51,435.00	\$ 61,980.00	\$ 69,000.00	
Pop & Juice Machine	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,466.00	\$ 1,500.00	\$ 1,800.00	
Telephone	\$ 1,000.00	\$ 1,020.00	\$ 1,020.00	\$ 545.00	\$ 1,020.00	\$ 864.00	
Rec Ctr - DirectTV	\$ 600.00	\$ 600.00	\$ 600.00	\$ 553.00	\$ 742.00	\$ 756.00	
Administrative	\$ 3,500.00	\$ 3,600.00	\$ 3,600.00	\$ 1,638.00	\$ 3,600.00	\$ 3,000.00	
Rec Ctr Audit Exp		\$ 600.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	
Oil	\$ 36,903.00	\$ 42,000.00	\$ 42,000.00	\$ 9,914.00	\$ 42,000.00	\$ 24,000.00	
Chemicals	\$ 1,788.00	\$ 3,000.00	\$ 3,000.00	\$ 2,250.00	\$ 3,000.00	\$ 3,000.00	

Travel-Training-Education	\$ 1,000.00	\$ 600.00	\$ 600.00	\$ 90.00	\$ 600.00	\$ 600.00
Fund Raising/Special Events	\$ 2,200.00	\$ 1,980.00	\$ 1,980.00	\$ 1,025.00	\$ 1,980.00	\$ 1,200.00
Recreation Center SUBTOTAL	\$ 255,288.00	\$ 277,020.00	\$ 277,020.00	\$ 187,352.00	\$ 316,462.00	\$ 272,400.00

-2%

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JACKSON HARBOR	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Maritime Museum Staff Wages	\$ 11,000.00	\$ 11,500.00	\$ 11,500.00	\$ 7,981.00	\$ 11,500.00	\$ 11,500.00	
Maritime Museum Staff Fringes	\$ 840.00	\$ 900.00	\$ 900.00	\$ 611.00	\$ 900.00	\$ 900.00	
Harbor Master Wages	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,647.00	\$ 2,000.00	\$ 2,000.00	
Harbor Master Fringes	\$ 155.00	\$ 155.00	\$ 155.00	\$ 126.00	\$ 155.00	\$ 155.00	
Jackson Harbor Total:	\$ 13,995.00	\$ 14,555.00	\$ 14,555.00	\$ 10,365.00	\$ 14,555.00	\$ 14,555.00	0%
Culture Rec & Education							
GRAND TOTAL	\$ 371,090.00	\$ 393,989.00	\$ 393,989.00	\$ 255,511.00	\$ 432,331.00	\$ 374,649.00	-5%

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