

POWERSCHOOL  
 DATE: 03/10/2021  
 TIME: 15:26:32

TOWN OF SCITUATE  
 REQUESTED EXPENDITURE BUDGET WORKSHEET

SELECTION CRITERIA: bexp1edgr.key\_orgn like '0015510%'

FUND - 001 - GENERAL FUND  
 FUNCTION - 5 - REC/CULTURAL SVCS.

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	CURRENT YEAR		REQUESTED		
			BUDGET	YTD ACTUAL	PROJECTED	BASE	NEW PROGRAMS
001-5-510-0000-0000-00155100000000		0	138,343	107,386	105,000	138,343	138,343
0100	RECREATION DEPT SALARIES NON-UNIO						
001-5-510-0000-0000-00155100000000		0	0	0	0	0	0
0101	RECREATION DEPT SALARIES UNION						
TOTAL	SALARIES NON-UNION	0	138,343	107,386	105,000	138,343	138,343
001-5-510-0000-0000-00155100000000		0	5,000	0	5,000	5,000	5,000
0301	RECREATION DEPT CAPITAL IMPROVEME						
001-5-510-0000-0000-00155100000000		0	0	0	0	0	0
0304	RECREATION DEPT EQUIPMENT						
TOTAL	CAPITAL OUTLAYS	0	5,000	0	5,000	5,000	5,000
001-5-510-0000-0000-00155100000000		0	59,500	51,888	52,000	59,500	59,500
0405	RECREATION DEPT GENERAL DEPT. SUP						
001-5-510-0000-0000-00155100000000		0	0	0	0	0	0
0408	RECREATION DEPT RECREATION DEPT.						
TOTAL	MATERIALS / SUPPLIES	0	59,500	51,888	52,000	59,500	59,500
001-5-510-0000-0000-00155100000000		0	16,000	14,695	15,000	16,000	16,000
0761	RECREATION DEPT RENTAL - HOPE ASS						
TOTAL	OTHER OPERATION EXPENDITU	0	16,000	14,695	15,000	16,000	16,000
001-5-510-0000-0000-00155100000000		0	10,500	3,492	5,000	10,500	10,500
1020	RECREATION DEPT RECREATION DEPT -						
TOTAL	COMMUNITY SUPPORT	0	10,500	3,492	5,000	10,500	10,500
TOTAL	REC/CULTURAL SVCS.	0	229,343	177,462	182,000	229,343	229,343
TOTAL	GENERAL FUND	0	229,343	177,462	182,000	229,343	229,343
TOTAL REPORT		0	229,343	177,462	182,000	229,343	229,343



	A	B	C
1			
2	2020 Concert Summer / Winter music		
3			
4			
5	Dates	Location	Band cost
6	Thursday, July 15, 2021	NSG	\$400.00
7	Thursday, July 15, 2021	HG	\$400.00
8	Wednesday, July 21, 2021	NSG	\$500.00
9	Thursday, July 29, 2021	NSG	\$400.00
10	Wednesday, August 4, 2021	HG	\$400.00
11	Thursday, August 12, 2021	NSG	\$400.00
12	Thursday, August 19, 2021	HG	\$400.00
13	Thursday, August 26, 2021	NSG	\$400.00
14	Tuesday, August 31, 2021	HG	\$400.00
15	Thursday, September 2, 2021	NSG	\$300.00
16	Saturday, December 4, 2021	NSG	\$150.00
17	Sunday, December 5, 2021	NSG	
18	Sunday, December 12, 2021	NSG	\$100.00
19	Sunday, December 19, 2021	NSG	\$100.00
20			
21			
22	Total		\$4,350.00