

**Recreation Budget for FY 2018 (July 1, 2017 - June 30, 2018)**

<b>Revenue</b>	<b>FY 17</b>	<b>FY 18</b>
Payment - City of Northfield	\$ 121,695.00	\$ 125,346.00 intended to cover administrative costs
Fees from Patrons	\$ 201,760.00	\$ 209,705.00
Gifts and Bequests	\$ 3,600.00	\$ 2,400.00
<b>Total Revenue</b>	<b>\$ 327,055.00</b>	<b>\$ 337,451.00</b>

**Expenditures**

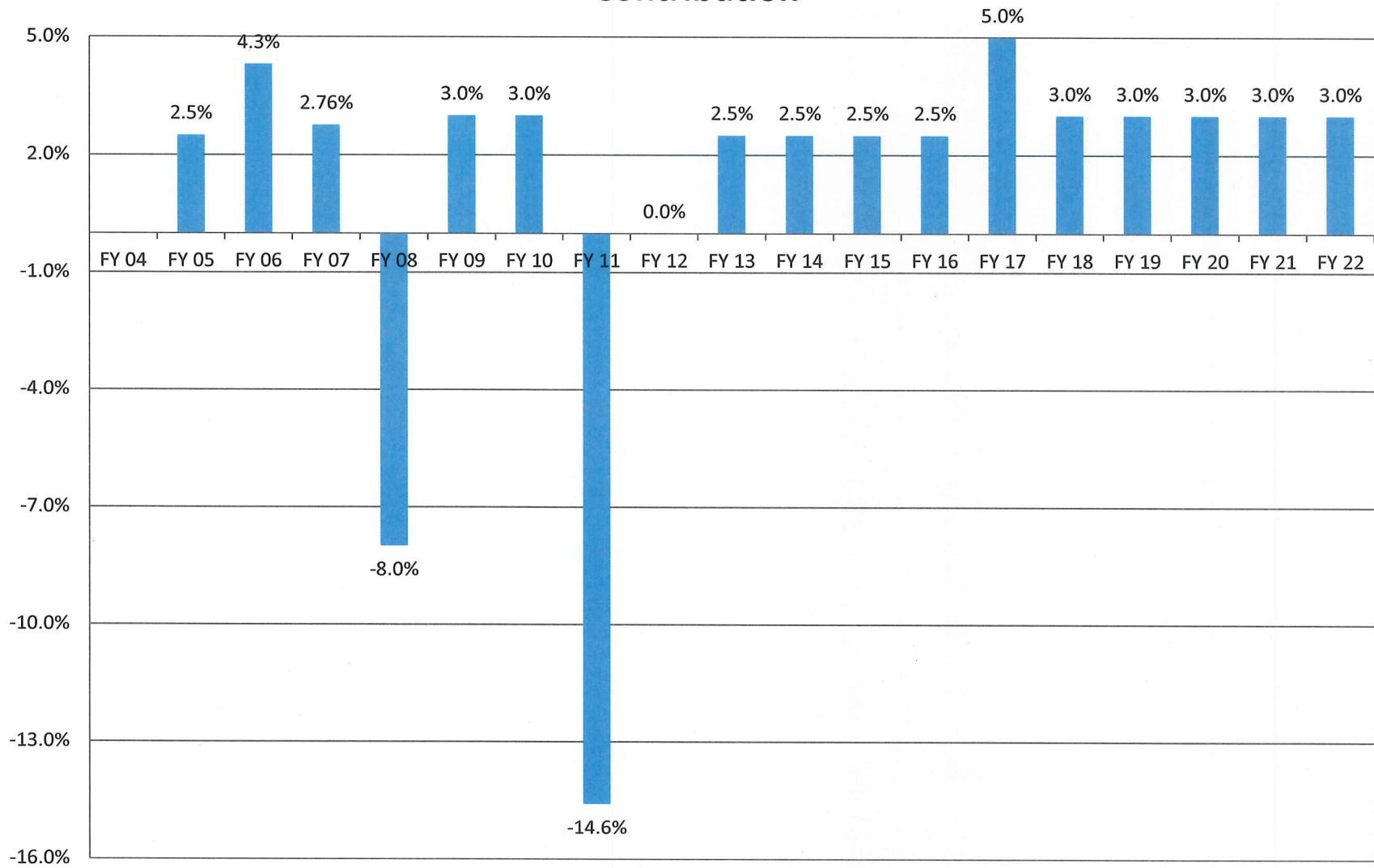
Admin Salary	\$ 5,848.00	\$ 6,017.00
Coordinators Sal	\$ 58,239.00	\$ 60,139.00
Clerical Salary	\$ 46,908.00	\$ 43,627.00
Misc Salary	\$ 56,241.00	\$ 50,837.00
FICA	\$ 13,426.00	\$ 11,397.00
PERA	\$ 9,551.00	\$ 8,756.00
TRA	\$ 413.00	\$ 341.00
Group Hospitalizat.	\$ 4,594.00	\$ 3,242.00
Group Life	\$ 145.00	\$ 141.00
Group Dental	\$ 470.00	\$ 309.00
Long Term Disability	\$ 216.00	\$ 209.00
TSA/457	\$ 696.00	\$ 2,208.00
HRA	\$ 615.00	\$ 495.00
Salary Adjustment (cell phone)	\$ 720.00	\$ 720.00
Workers Compensation	\$ 1,238.00	\$ 1,089.00
Cons Fees/Fees Serv	\$ 88,986.00	\$ 91,968.00
Communications/Phone	\$ 187.00	\$ 212.00
Postage & Express	\$ 483.00	\$ 277.00
Regular Bus	\$ 17,050.00	\$ 14,429.00
Travel, Conventions/Conference	\$ 885.00	\$ 600.00
Rental-Leases	\$ 5,594.00	\$ 4,624.00
Advertising	\$ 170.00	\$ 419.00
to Non-Ed Agency	\$ 8,812.00	\$ 9,111.00
Chargeback	\$ 1,957.00	\$ 1,957.00
Supplies	\$ 13,238.00	\$ 13,122.00
Copier supplies	\$ 413.00	\$ 290.00
Food	\$ 870.00	\$ 185.00
Dues & Membership	\$ 837.00	\$ 748.00
<b>Total Expenditures</b>	<b>\$ 338,802.00</b>	<b>\$ 327,469.00</b>
<b>Revenue over Expenditures</b>	<b>\$ (11,747.00)</b>	<b>\$ 9,982.00</b>

\$ 6,017.00
\$ 60,139.00
\$ 43,627.00
\$ -
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\$ 1,089.00

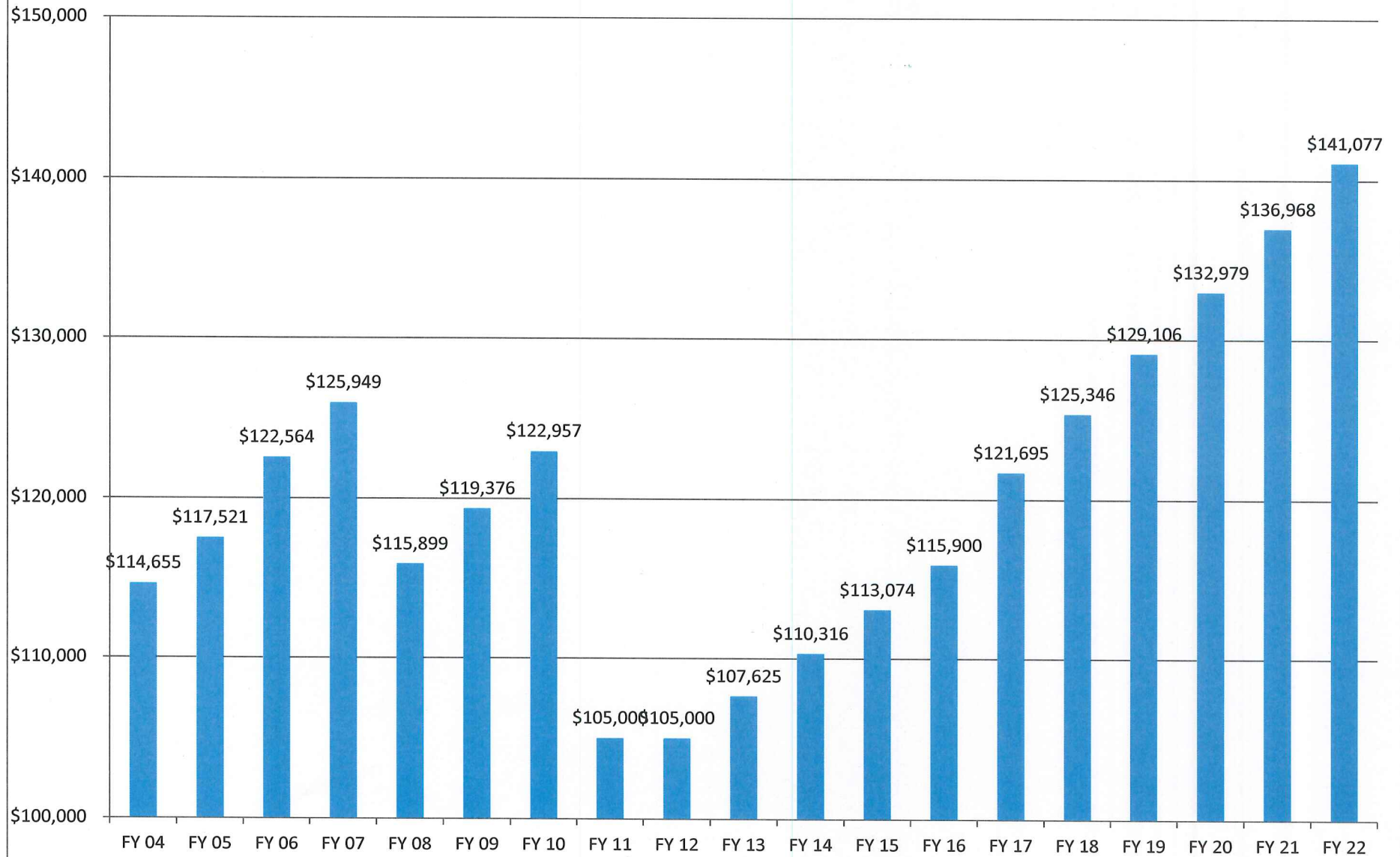
\*\*Actual costs would have been \$49,941, however this position was vacant for six weeks.

	\$ 138,690.00	Total Adm. Costs
less	\$ 125,346.00	City Contribution
	\$ 13,344.00	Adm costs covered by fees/CSD Budget

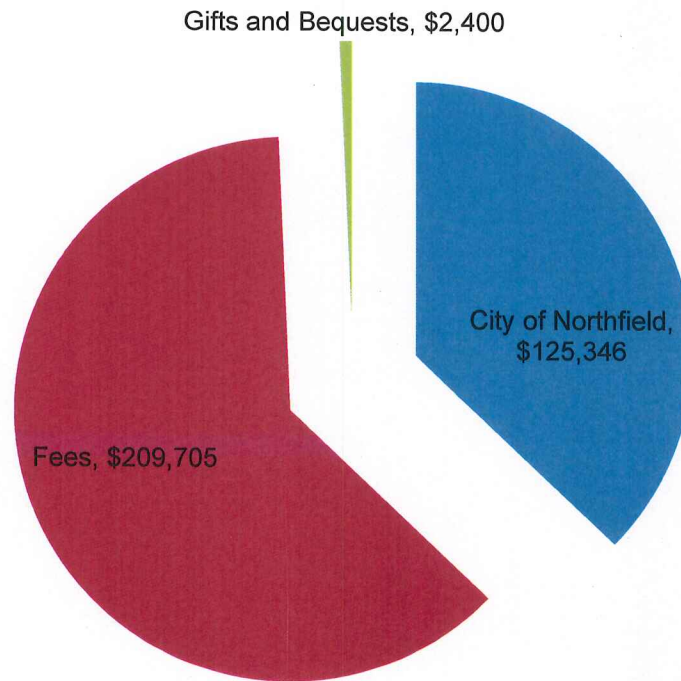
## City of Northfield Percentage Change for Recreation Program Contribution



## City of Northfield's Contribution to Recreation Programming



**2017-18 Community Services Recreation Budget  
Revenue Sources**



**Estimated**

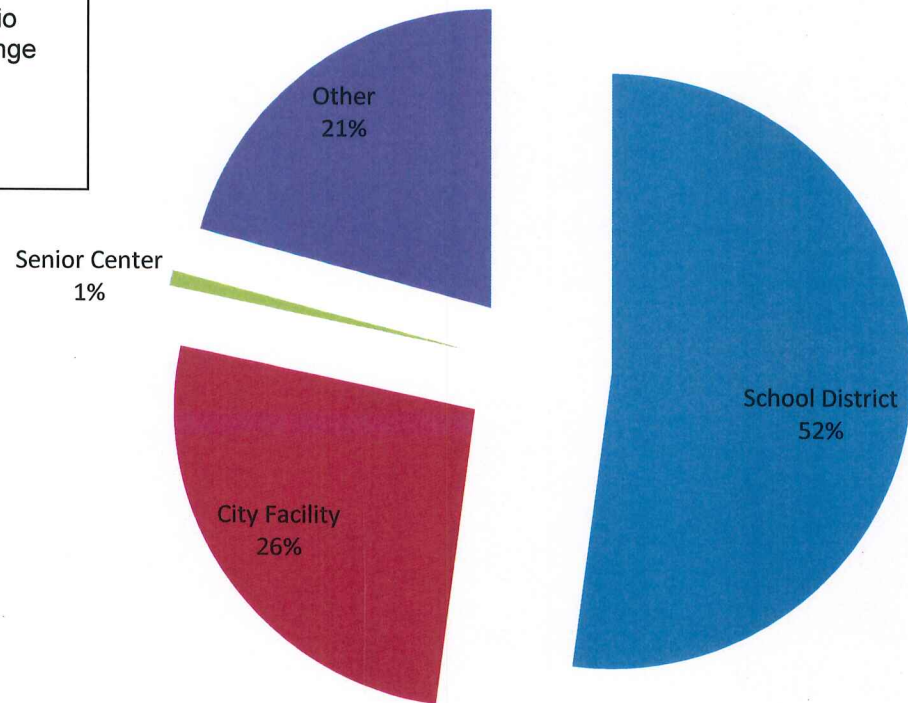
**2018-19 Recreation Budget Revenue = \$341,106**

**2018-19 Recreation Budget Expenses = \$343,300**

## 2017-18 Facility Use for Recreation Programs

### Other Locations

Americinn Pool  
Welch Village Ski Area  
HeartWork Yoga Studio  
Northfield Archery Range  
Jesse James Lanes  
Equine Facilities  
Northfield Golf Club  
Sailing School



Percentages based on 365 recreation classes offered in 2017-18.



Northfield Public Schools Community Services Division  
Recreation Programming

**Recreation Scholarships for FY 2017-18**

Scholarships are awarded based on the Northfield Public Schools free/reduced lunch eligibility. If participants are 0-18 years of age and qualify for free or reduced meals provided by Northfield Public Schools, they are eligible for a scholarship. All participants pay a percentage of the fee for the program. The same criteria have applied to awarding scholarships for the Northfield Outdoor Pool.

- 74 children/youth received recreation scholarships (not including the outdoor pool),
- The total dollar amount for these scholarships was \$4,298.50.
- Scholarships were given in 33 program areas.

**Additional information**

- Registration for recreation programs is offered online, in-person and by phone, fax or mail.
- Since 2014, there has been a 35% increase in the number of programs offered (from 203 programs offered in 2014 to 275 programs offered in 2018).
- There is no membership or non-resident fee to participate in recreation programs.

**Un-met Programming and/or Potential Future Initiatives or Goals**

- Outdoor & indoor pickleball /tennis courts
- Softball complex with lighting
- Sand volleyball court(s)
- Indoor play park
- Curling
- Rock climbing wall
- Racket ball