

Proposed FY 2025 Recreation Center Funds - Recreation Programs Budget

Recreation Center Name	San Ysidro Recreation Center
Recreation Fund Number	200782 << Enter RCF #

Staff Run Programs Name	Contract Svc	Supplies/Equipment	Est NHO Hrs	Total NHO	FY25 Budget	Notes:
Arts & Crafts		\$500		\$ -	\$500	Crafts projects and paints
Dance Program		\$2,000		\$ -	\$2,000	Performance costumes and props
Homework Club		\$50		\$ -	\$50	Yoga mats, blocks
Kenpo Karate CHA- 3		\$1,750		\$ -	\$1,750	Promotion banquets, memorial event, tumbling mats
Pee Wee Sports		\$800		\$ -	\$800	Banquet, Trophies and Jerseys
Teen Center		\$1,500		\$ -	\$1,500	Video Games, Field Trips
Youth Futsal & Softball (Summer)		\$600		\$ -	\$600	Banquet, Trophies and Jerseys
Youth Basketball (Winter)		\$400		\$ -	\$400	Banquet, Trophies and Jerseys
Youth Flag Football (Fall)		\$400		\$ -	\$400	Banquet, Trophies and Jerseys
Youth Soccer & Volleyball (Spring)		\$600		\$ -	\$600	Banquet, Trophies and Jerseys
Vinyasa Yoga		\$250		\$ -	\$250	Yoga Mats, Yoga Blocks
Summer Camp (5 Weeks)		\$3,500		\$ -	\$3,500	Field trips, arts & crafts supplies, snacks
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
TOTALS	\$0	\$12,350		0 \$ -	\$12,350	

Proposed FY 2025 Recreation Center Funds - Special Events Budget

Recreation Center Name

San Ysidro Recreation Center

Recreation Fund Number

200782

Special Events Name	Contract Svc*	Supplies/Equip	FY25 Budget	Notes
Turkey Bingo		\$400	\$400	Bingo Cards, Frozen Turkeys, Canned Food
Fall Festival/ Halloween Carnival		\$400	\$400	Candy, Raffle Prizes, Decorations Raffle Baskets, Candy, Costume Dry
Spring Egg Hunt		\$400	\$400	Cleaning Photo Booth Props, Candy Canes, Printer
Cookies with Santa		\$400	\$400	Paper, Cookies, Santa Suit Dry Cleaning
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
TOTALS	\$0	\$1,600	\$1,600	

Total Supplies Budget	\$1,600
Total Contract Svc Budget	\$0
Total Special Events Budget	\$1,600

* Enter required "Additional Staff Hours" in the Contract Svc column, if needed.

Proposed FY 2025 Recreation Center Funds - Other Misc. Expense Budget

Recreation Center Name	San Ysidro Recreation Center
Recreation Fund Number	200782

Contingency Budget*	Contract Svc	Supplies/Equip	FY25 Budget	Notes
Contingency Budget		\$623	\$623	Possible new recreation programs or expand special events
TOTALS	\$0	\$623	\$623	

*Contingency Budget must be no more than 10% of the overall budget. Refer to Budget Summary Sheet (Pie Tab) to verify amount meets contingency threshold.

Other Misc. Budget **	Contract Svc	Supplies/Equip	FY25 Budget	Notes
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
TOTALS	\$0		\$0	

Total Supplies Budget	\$623
Total Contract Svc Budget	\$0
Total Contingency Budget	\$623
Total Other Activities Budget	\$623

FISCAL YEAR 2025 RECREATION CENTER FUND PROPOSED BUDGET

San Ysidro Recreation Center 200782
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2025

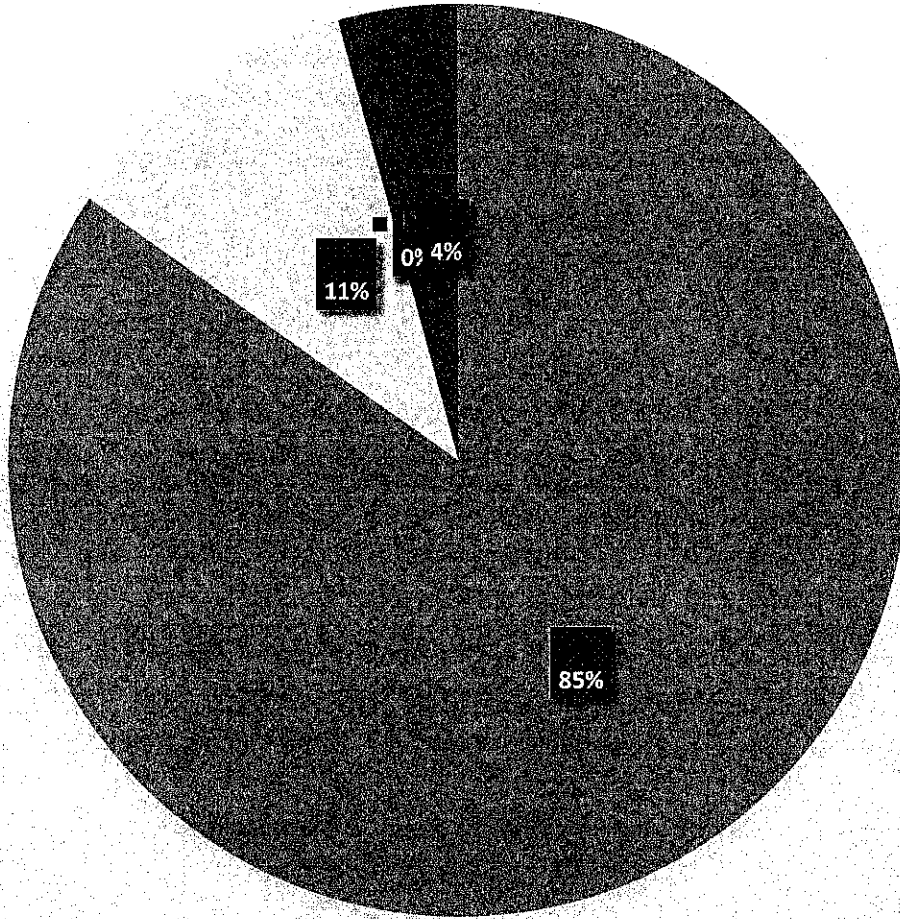
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$14,573
Total Estimated Funds	\$14,573

Proposed Activities/Expenditures for FY 2025

Recreation Programs	\$12,350
Special Events	\$1,600
Maintenance	\$0
Other Misc Expenses	\$0
Contingency	\$623
Total Budgeted Expenditures	\$14,573
Fund Balance Retained in RCF	\$0

¹ This estimate is based on the average of FY23 revenue collected and FY24 estimated new revenue, plus FY25 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

FY 2025 Proposed Recreation Center Fund Budget



■ Recreation Programs

■ Special Events

■ Maintenance

■ Other Misc Expenses

■ Contingency