

## Proposed FY 2025 Recreation Center Funds - Recreation Programs Budget

Recreation Center Name: Cesar Chavez R Cesar Chavez Community Center  
 Recreation Fund Number: 200749

Contractual Program Name	Contract Svc	Supplies/Equipment	NHO Est.	Total NHO	FY25 Budget	Notes
ROBOTHINK- JUNE	\$1,300		\$ -	\$ -	\$1,300	KIDS CAMP- 10 REGISTRANTS
ROBOTHINK- JULY	\$1,300		\$ -	\$ -	\$1,300	KIDS CAMP- 10 REGISTRANTS
YOUNG ENGINEERS- JUNE	\$1,200		\$ -	\$ -	\$1,200	KIDS CAMP- 10 REGISTRANTS
YOUNG ENGINEERS- JULY	\$1,200		\$ -	\$ -	\$1,200	KIDS CAMP- 10 REGISTRANTS
ALPHA OMEGA DANCE COMPANY	\$1,900		\$ -	\$ -	\$1,900	HALLOWEEN CARNIVAL
ALPHA OMEGA DANCE COMPANY	\$1,900		\$ -	\$ -	\$1,900	SPRING CARNIVAL
SD KIDS PARTY RENTAL	\$1,800		\$ -	\$ -	\$1,800	HALLOWEEN CARNIVAL
SOCAL GAMEZ TRUCK	\$500		\$ -	\$ -	\$500	MOVIES IN THE PARK
THE BIG PICTURE	\$800		\$ -	\$ -	\$800	MOVIES IN THE PARK
SWANK MOTION PICTURE	\$500		\$ -	\$ -	\$500	INSURANCE MOVIES IN THE PARK
			\$ -	\$ -	\$0	
			\$ -	\$ -	\$0	
			\$ -	\$ -	\$0	
			\$ -	\$ -	\$0	
			\$ -	\$ -	\$0	
			\$ -	\$ -	\$0	
			\$ -	\$ -	\$0	
			\$ -	\$ -	\$0	
			\$ -	\$ -	\$0	
			\$ -	\$ -	\$0	
<b>TOTALS</b>	<b>\$12,400</b>		<b>0 \$</b>	<b>\$ -</b>	<b>\$12,400</b>	

## Proposed FY 2025 Recreation Center Funds - Recreation Programs Budget

**Recreation Center Name** Cesar Chavez R Cesar Chavez Community Center  
**Recreation Fund Number** 200749

Staff Run Programs Name	Contract Svc	Supplies/Equipment	Est NHO Hrs	Total NHO	FY25 Budget	Notes:
ARTS AND CRAFTS		\$300		\$ -	\$300	REPLENISH SUPPLIES YEAR ROUND
FLAG FOOTBALL		\$350		\$ -	\$350	REPLENISH EQUIPMENT
VOLLEYBALL-FALL		\$200		\$ -	\$200	REPLENISH EQUIPMENT
BASKETBALL		\$250		\$ -	\$250	REPLENISH EQUIPMENT
VOLLEYBALL-SPRING		\$200		\$ -	\$200	REPLENISH EQUIPMENT
SOCCER		\$400		\$ -	\$400	REPLENISH EQUIPMENT
FUTSAL		\$400		\$ -	\$400	REPLENISH EQUIPMENT
SOFTBALL		\$400		\$ -	\$400	REPLENISH EQUIPMENT
PEE WEE SPORTS		\$300		\$ -	\$300	YEAR ROUND EQUIPMENT
ADULT COED SOFTBALL LEAGUE		\$1,200		\$ -	\$1,200	REPLENISH BATS, BALLS, AWARDS
DAYCAMP-SUMMER		\$300		\$ -	\$300	SUPPLIES/EQUIP USED FOR CAMP
SPORTS BANQUETS		\$1,400		\$ -	\$1,400	FOR ALL SEASONAL SPORTS
FIELD TRIPS		\$600		\$ -	\$600	TICKETS. TRANSPORTAION
TEEN CENTER		\$400		\$ -	\$400	VIDEO GAMES, TEEN CENTER EVENTS
SPORTS UNIFORMS		\$4,000		\$ -	\$4,000	REPLENISH/ADD ADDITIONAL SETS
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
<b>TOTALS</b>	<b>\$0</b>	<b>\$10,700</b>	<b>0</b>	<b>\$ -</b>	<b>\$10,700</b>	

**Proposed FY 2025 Recreation Center Funds - Recreation Programs Budget**

Recreation Center Name  
Recreation Fund Number

Cesar Chavez R Cesar Chavez Community Center  
200749

Proposed New Programs/Events	Contract Svc	Supplies/Equipment	Est. New Revenue	NHO Est.	Total NHO	FY25 Budget	Notes:
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
<b>TOTALS</b>	\$0	\$0	\$0	0	\$ -	\$0	

Total Supplies Budget	\$10,700
Total Contract Svc Budget	\$12,400
Total NHO Budget	\$0
Total Recreational Programs Budget	\$23,100
Total Proposed New Revenue	\$0

## Proposed FY 2025 Recreation Center Funds - Special Events Budget

Recreation Center Name  
 Recreation Fund Number

Cesar Chavez Community Center  
 200749

Special Events Name	Contract Svc*	Supplies/Equip	FY25 Budget	Notes
SPRING EGG HUNT		\$500	\$500	EGGS, PRIZES, CRAFTS, CANDY
HALLOWEEN CARNIVAL		\$600	\$600	PRIZES, CANDY, SUPPLIES, EQUIPMENT
TURKEY TROT		\$400	\$400	SUPPLIES, PRIZES FOR 4 AGE DIVISIONS
SANTAS WORKSHOP/ TOYS FOR TOTS		\$200	\$200	CRAFT SUPPLIES, REFRESHMENTS, DECORATIONS, SUPPLIES
TEEN NITE		\$2,000	\$2,000	IF FUNDING IS NO LONGER AVAILABLE
HAUNTED TRAILS FIELD TRIP		\$100	\$100	FOOD PRIOR TO FIELD TRIP
MOVIES IN THE PARK		\$200	\$200	COLLABORATION W/TEEN NITE
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	
<b>TOTALS</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>	

<b>Total Supplies Budget</b>	<b>\$4,000</b>
<b>Total Contract Svc Budget</b>	<b>\$0</b>
<b>Total Special Events Budget</b>	<b>\$4,000</b>

\* 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	Cesar Chavez Recreation Center
Recreation Fund Number	200749

Contingency Budget**	Contract Svc	Supplies/Equip	FY25 Budget	Notes
			\$0	
<b>TOTALS</b>	\$0	\$0	\$0	

\*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	
<b>TOTALS</b>	\$0	\$0	\$0	

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

## FISCAL YEAR 2025 RECREATION CENTER FUND PROPOSED BUDGET

<b>Cesar Chavez Recreation Center</b> <b>200749</b>
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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

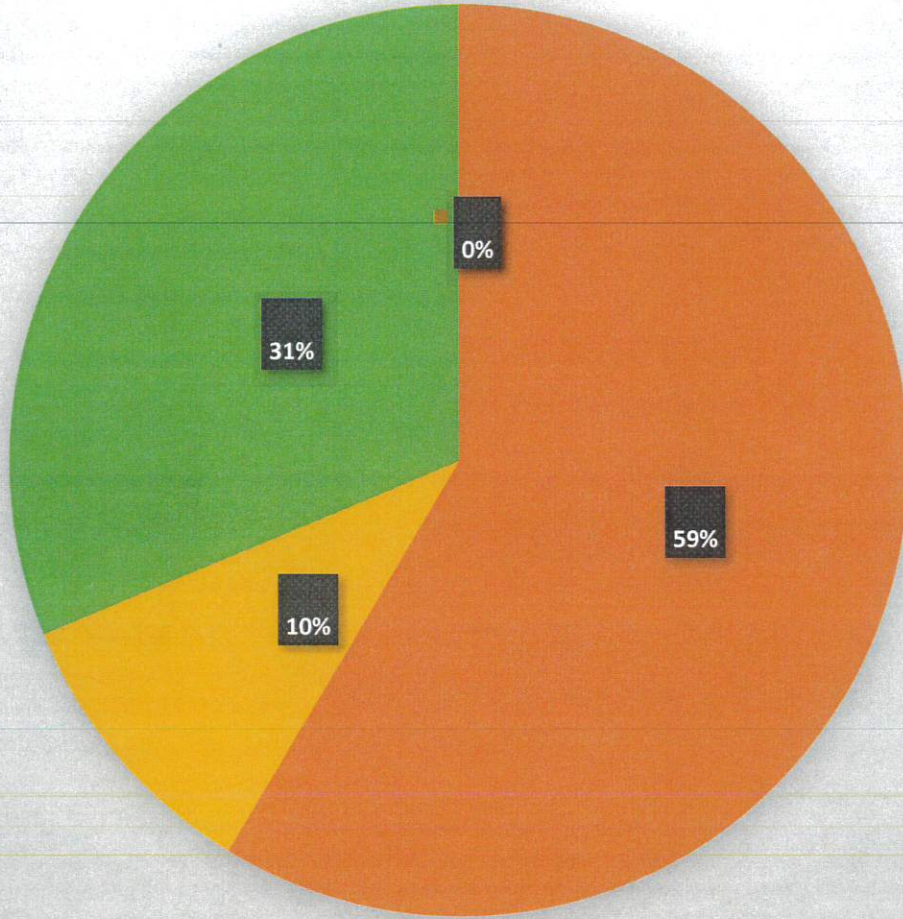
Estimated revenue to be collected at recreation center in the Fiscal Year <sup>1</sup>	\$16,156
<b>Total Estimated Funds</b>	<b>\$16,156</b>

### Proposed Activities/Expenditures for FY 2025

Recreation Programs	\$23,100
Special Events	\$4,000
Maintenance	\$12,300
Other Misc Expenses	\$0
Contingency	\$0
<b>Total Budgeted Expenditures</b>	<b>\$39,400</b>
Fund Balance Retained in RCF	-\$23,244

<sup>1</sup> 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