

Proposed FY 2022 Recreation Center Funds - Recreation Programs Budget

Recreation Center Name	Cabrillo Recreation Center
Recreation Fund Number	200744 << Enter RCF #

Contractual Program Name	Contract Svc	Supplies/Equipment	NHO Est.	Total NHO	FY22 Budget	Notes:
Dance to Evolve	\$3,700			\$ -	\$3,700	Youth Dance
Walter Enterprises	\$69,000			\$ -	\$69,000	After-school and seasonal camp
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
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				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
TOTALS	\$72,700			0 \$ -	\$72,700	

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Staff Run Programs Name	Contract Svc	Supplies/Equipment	Est NHO Hrs	Total NHO	FY22 Budget	Notes:
Flag football		\$1,500		\$ -	\$1,500	Jerseys, referees, banquet, equipment
Basketball		\$1,000		\$ -	\$1,000	Jerseys, referees, banquet, equipment
Youth & Pee Wee Soccer		\$1,000		\$ -	\$1,000	Soccer equipment
Ballet Class		\$500		\$ -	\$500	Ballet Bars & tutus
Homework Helper		\$200		\$ -	\$200	School supplies (pencils,notebooks)
Pee Wee Sports		\$500		\$ -	\$500	Sports equipment
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
				\$ -	\$0	
TOTALS	\$0	\$4,700	0	\$ -	\$4,700	

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Recreation Center Name	Cabrillo Recreation Center
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Proposed New Programs/Events	Contract Svc	Supplies/Equipment	Est. New Revenue	NHO Est.	Total NHO	FY22 Budget	Notes:
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
					\$ -	\$0	
TOTALS	\$0	\$0	\$0	0	\$ -	\$0	

Total Supplies Budget	\$4,700
Total Contract Svc Budget	\$72,700
Total NHO Budget	\$0
Total Recreational Programs Budget	\$77,400
Total Proposed New Revenue	\$0