

FISCAL 2024 BUDGET
 SPALDING COUNTY, GA

RECREATION 6100

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$761,144
511300	Overtime	99,000
512100	Group Insurance	166,546
512200	FICA Taxes	65,801
512400	Retirement Contribution	61,803
512700	Workers Compensation	22,643
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$1,176,937
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$400
522150	Pest Control	1,800
522210	Radio Equipment Maintenance	4,800
522220	Office Equipment Maintenance	8,075
522225	Computer Equipment Maintenance	35,280
522226	Software Maintenance	4,308
522280	Auto and Truck Maintenance	4,000
522285	Enterprise Auto Maintenance	576
522300	Rentals	9,002
523210	Telephone	3,528
523220	Postage	290
523230	Internet Services	7,980
523300	Advertising	1,500
523500	Travel	6,500
523600	Dues & Subscriptions	328
523700	Education and Training	2,500
529000	Other Contractual Services	57,400
529005	Enterprise Management Fee	4,560
	TOTAL PURCHASED/CONTRACTED SERVICES	\$152,827
	SUPPLIES	
531100	Office Supplies	\$1,200
531150	Auto & Truck Tires	550
531155	Auto & Truck Batteries	250
531210	Water	4,125
531215	Sewerage	5,125
531220	Natural Gas	8,250
531230	Electricity	54,000
531270	Gasoline	4,025
531280	Stormwater	2,500
531600	Small Equipment	12,000

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ITEM NO.	DESCRIPTION	APPROVED
531700	Departmental Supplies	\$20,000
531710	Janitorial Supplies	7,000
531720	Uniforms & Clothing	4,000
531760	Athletic Uniforms	26,839
531761	Athletic Supplies	6,210
531763	Ceramic Supplies	1,300
531764	Senior Citizens	12,000
531765	Fairmont Community Center Program	4,000
531766	Rosenwald Center	5,000
531767	Economic Prosperity Initiative	10,000
	TOTAL SUPPLIES	\$188,374
	DEBT SERVICE	
581210	Enterprise Lease Principal	\$52,500
582210	Enterprise Lease Interest	15,540
	TOTAL DEBT SERVICE	\$68,040
	TOTAL RECREATION	\$1,586,178