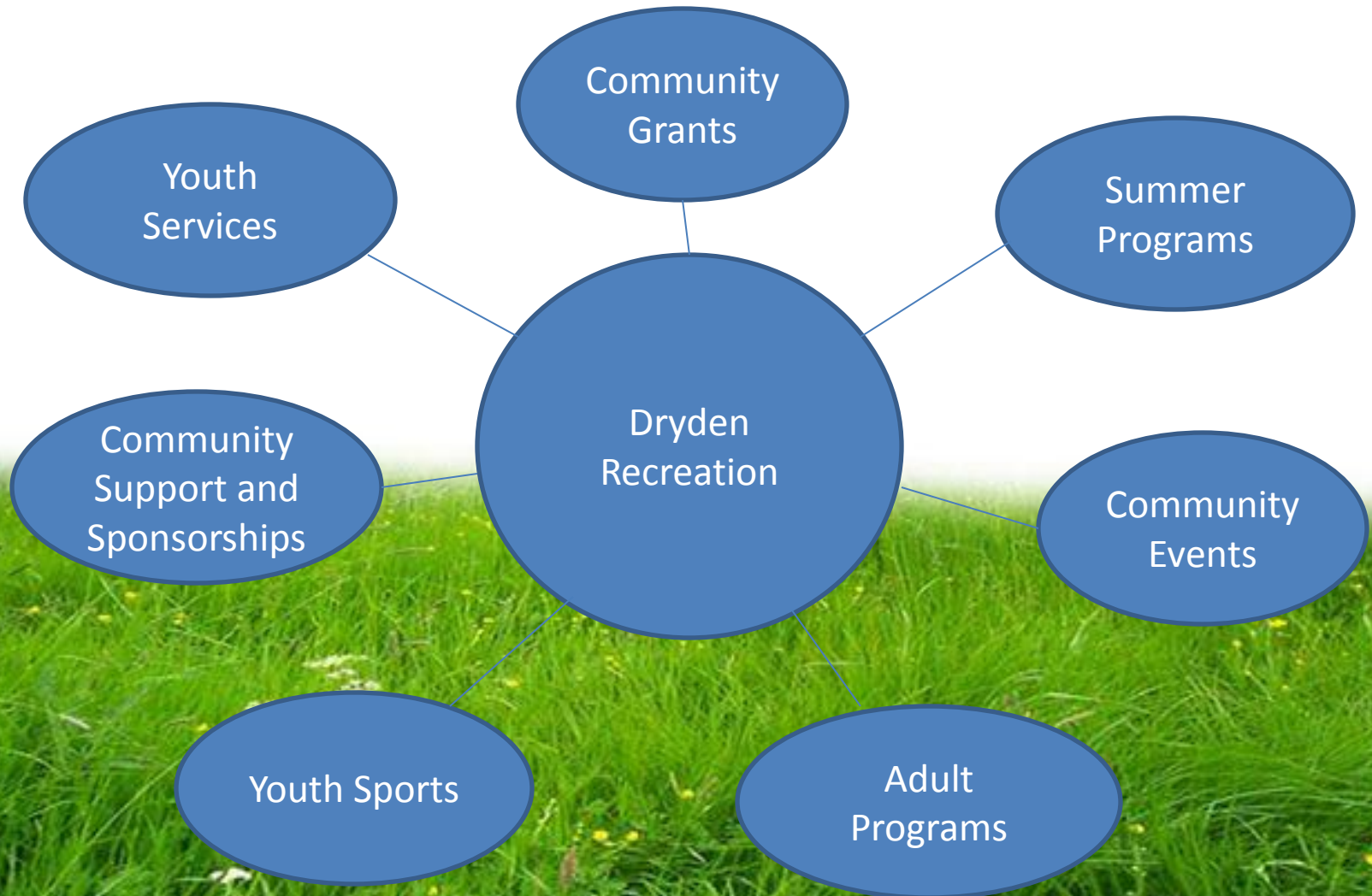


Dryden Recreation Department

2016 Budget Presentation



Not Just Youth Sports



The Many Benefits of Recreation

- Increases Community Pride – strengthens neighborhood involvement, community image, and sense of place
- Supports economic development
- Generate Revenue
- Builds self-esteem in our youth



Department Staff



***Recreation Director
Jennifer Jones***

**Masters in Leadership
Bachelors in PE
NYS Certified Coach
7 years in Recreation
6 years Coaching
Cert Wellness Coordinator
CPR/AED/ First Aid Cert**



***Recreation Assistant
Jack Davison***

**A.A.S in Recreation
A.A.S in Criminal Justice
Inclusion U Assessor
CPR/AED/ First Aid Cert
Certified Red Cross Trainer
Youth Program Manager**



***Recreation Assistant
Rex Hollenbeck***

**NYS Certified Coach
CPR/AED/ First Aid Cert
Modified Track Coach
JV Football Coach
Pursuing a Bachelors
Degree in Youth
Counseling**

What Do We Do All Day?and night....and weekends

- Grant Writing
- Advertising
- Budget Management
- Contracts
- Billing
- Records & Reports
- Training
- Meetings
- Program Coordination
- Rosters
- Game Schedules
- Building Use Forms
- Practice Schedules
- Schedule Officials
- Parent Updates
- Data Input
- Maintains and prepares courts, fields, facilities
- Volunteer Management
- Equipment selection and orders
- Listserve Emails
- Field Trips
- Van Runs

DIRECTOR

Duties	% of Time
Correspondence	60%
Budget/Vouchers/ Contracts	10%
Planning/ Grants/ Promotion	15%
Program & Event Staffing	10%
Field / Maint / Inventory	5%

ASSISTANTS

Duties	% of Time
Office Time	45%
Field / Maint / Inventory	30%
Program & Event Staffing	25%

2016 Budget Summary

2016 Recreation Budget - Expense Breakdown	
<i>Youth Services</i>	\$ 93,258
<i>Recreation Staff</i>	\$ 92,350
<i>Overhead</i>	\$ 42,500
<i>Recreation Partnership</i>	\$ 13,991
<i>Community Grants</i>	\$ 6,000
<i>Summer Music Series</i>	\$ 5,500
<i>Recreation Software</i>	\$ 2,750
<i>Grant Payouts</i>	\$ 3,000
	\$ 259,349
Recreation Budget - Revenue Breakdown	
<i>County & State Youth Funds</i>	\$ 34,544
<i>Program/Admission Fees</i>	\$ 28,000
<i>Grants</i>	\$ 3,000
	\$ 65,544

2017 Budget Summary

Recreation Budget - Expense Breakdown		
	2016	2017
Youth Services	\$ 93,258	\$ 93,258.00
Recreation Staff	\$ 92,350	\$ 76,588.00
Overhead	\$ 42,500	\$ 43,900.00
Recreation Partnership	\$ 13,991	\$ 14,596.00
Community Grants	\$ 6,000	\$ 6,000.00
Summer Music Series	\$ 5,500	\$ 5,500.00
Recreation Software	\$ 2,750	\$ 2,750.00
Grant Payouts	\$ 3,000	\$ 3,000.00
	\$ 259,349	\$ 245,592.00
Recreation Budget - Revenue Breakdown		
	2016	2017
County & State Youth Funds	\$ 34,544	\$ 34,544.00
Program/Admission Fees	\$ 28,000	\$ 28,000.00
Grants	\$ 3,000	\$ 3,000.00
	\$ 65,544	\$ 65,544.00

2017 Budget Request Summary

- Overall Savings of \$13,757
- Flat funding for all programs
- Staffing changes have been successful!



Future Planning & Goals

- Continue to Increase Summer Programming
- Increase Non-Sport Based Program Options
- Park Developments/ Revitalizations
- Jim Schug Fit Trail Project
- Update Recreation Master Plan

