

Town of Bedford, New Hampshire
 Calendar Year 2020 Budget
 January 1, 2021 - December 31, 2021

RECREATION DAY CAMP

Appropriations by Function

| Function | Description | 2019 Prior Year Actual | 2020 CY Budget as Adopted | 2021 Department Proposed | 2021 Town Manager Proposed | Dollar Change | % Change |
|---------------------------|---------------------|------------------------------|---------------------------------|--------------------------------|----------------------------------|------------------|--------------|
| 22 | Recreation Day Camp | 56,306 | 83,006 | 83,027 | 83,025 | 19 | 0.02% |
| Total for Division | | \$ 56,306 | \$ 83,006 | \$ 83,027 | \$ 83,025 | \$ 19 | 0.02% |

Appropriations by Budget Category

| Description | 2019 Prior Year Actual | 2020 CY Budget as Adopted | 2021 Department Proposed | 2021 Town Manager Proposed | Dollar Change | % Change |
|------------------------------------|------------------------------|---------------------------------|--------------------------------|----------------------------------|------------------|--------------|
| Personnel Services | 26,420 | 43,305 | 43,326 | 43,324 | 19 | 0.04% |
| Contractual Services | 300 | 1,200 | 1,200 | 1,200 | - | 0.00% |
| Capital Outlay | - | - | - | - | - | 0.00% |
| Other Expenses | 29,586 | 38,501 | 38,501 | 38,501 | - | 0.00% |
| Total Department - Day Camp | \$ 56,306 | \$ 83,006 | \$ 83,027 | \$ 83,025 | \$ 19 | 0.02% |

Department Revenues

| Description | 2019 Prior Year Actual | 2020 CY Budget as Adopted | 2021 Department Proposed | 2021 Town Manager Proposed | Dollar Change | % Change |
|----------------------------------|------------------------------|---------------------------------|--------------------------------|----------------------------------|------------------|--------------|
| 22 Recreation Day Camp | 56,760 | 83,006 | 83,027 | 83,025 | 19 | 0.02% |
| Total Department Revenues | \$ 56,760 | \$ 83,006 | \$ 83,027 | \$ 83,025 | \$ 19 | 0.02% |

Unrestricted Net Position History

| | 2015 | 2016 | 2017 | 2018 | 2019 |
|------------------------|-----------|-----------|-----------|-----------|-----------|
| 22 Recreation Day Camp | \$ 64,605 | \$ 79,498 | \$ 93,021 | \$ 89,295 | \$ 89,749 |

