

NRC
Norton Recreation Commission

Proposed Budget

2015 Actual Year

2016 Current Year

2017 Budget Year

Calendar Year January 1, 2016 to December 31, 2016

Dates:

By August 5, 2016 – Publish notice of hearing

By August 15, 2016, 7:00 p.m. USD 211 Board Room– Hold budget
hearing

By August 17, 2016 – Certify budget to USD Clerk
2 copies filed with County Clerk

Norton Recreation Commission
P.O. Box 96
Norton, KS 67654
(785) 877-3087

FUND PAGE
(Use one form for each recreation commission fund)

Adopted Budget General Fund	2015 Actual Year	2016 Current Year	2017 Budget Year
Unencumbered Cash Balance	253,467	275,393	270,101
Receipts:			
Norton County Tax Levy	147,470	148,000	98,000
Building Income			
Racquetball/Wallyball	247	300	250
I.D. Card/Keys	2032	2000	1900
Miscellaneous Income	0	0	0
Interest Income	40	192	180
Sports Program Income			
Little League Entry Fees	5324	4573	3600
Little League Sponsorships	1995	1400	1400
Baseball Travel Teams	254	300	300
Youth Basketball	1310	2496	2500
COED Volleyball	910	900	900
Miscellaneous Income	1500	500	500
Interest Income	0	2	0
Youth Track	851	850	850
Soccer	0	1600	1600
Interest on Idle Funds	0	0	0
Total Receipts	161,933	163,113	111,980
Resources Available	415,400	438,506	382,081
Expenditures			
Building Expense			
Advertising	632	1100	1200
Maintenance	2498	11998	5700
Office	1167	3544	3500
Telephone	1035	1100	1100
Postage	284	300	300
Utilities	1800	1800	1800
Wages	28,872	34,000	34,000
Payroll Taxes	2684	3100	3100
Insurance	2432	2377	2600
Janitor Supplies/Equipment	1884	2800	3000
Miscellaneous Expenses	490	300	300
Building Improvement	5123	4595	5000

FUND PAGE
 (Use one form for each recreation commission fund)

Adopted Budget General Fund	2015 Actual Year	2016 Current Year	2017 Budget Year
Sports Program Expense			
Youth Track	1425	2130	1600
Little League – Baseball & Softball	34,734	38,172	38,000
Little League Shirts & Hats	1440	1900	1900
Youth Basketball	3150	7097	3500
Baseball Travel Teams	6007	6000	6000
COED Volleyball	1605	1600	1500
Fields (Labor, Supplies, Equipment)	4521	5700	6500
Sports & Activities Supervisors	25,100	25,000	25,000
Miscellaneous	0	441	0
Sports & Activities Improvement	12,479	9,000	12,000
Soccer	0	3651	4000
Flag Football	645	700	700
Total Expenditures	140,007	168,405	162,300
Ending Balance	275,393	270,101	219,781

NOTICE OF BUDGET HEARING

The governing body of the Norton Recreation Commission will meet on the 15th day of August, 2016, at 7:00 p.m. at the USD 211 Board Room for the purpose of hearing and answering objections of the taxpayers relating to the proposed use of all funds.

Detailed budget information is available at #3 Washington Square and will be available at this hearing.

BUDGET SUMMARY OF EXPENDITURES

The Proposed Budget Expenditures (below) are the maximum expenditures limits for the budget year.

	Prior Year Actual 2015	Current Year Estimated 2016	Proposed Budget Year 2017
Fund			
General	140,007	168,405	162,300
Totals	140,007	168,405	162,300

Lease Purchase Price Balance
Due at the beginning of
Fiscal Year

		<i>3.003</i>
--	--	--------------

48,320,125

Jean Beet

Recreation Commission Secretary

•PUBLIC NOTICE•

NOTICE OF BUDGET HEARING

Published in The Norton Telegram on Friday, August 5, 2016

(1T)

NOTICE OF BUDGET HEARING

The governing body of the Norton Recreation Commission will meet on the 15th day of August, 2016, at 7:00 p.m. at the USD 211 Board Room for the purpose of hearing and answering objections of the taxpayers relating to the proposed use of all funds.

Detailed budget information is available at #3 Washington Square and will be available at this hearing.

BUDGET SUMMARY OF EXPENDITURES

The Proposed Budget Expenditures (below) are the maximum expenditures limits for the budget year.

	Prior Year Actual 2015	Current Year Estimated 2016	Proposed Budget Year 2017
FUND			
General	\$140,007	\$168,405	\$162,300
Totals	\$140,007	\$168,405	\$162,300
Lease Purchase Price Balance Due at the beginning of Fiscal Year			

Joan Bolt,
Recreation Commission Secretary