RECREATION AIDES NOW EMPLOYED WITH THE

MONTGOMERY PARKS AND RECREATION DEPARTMENT

NAME	SALARY	DATE EMPLOYED	PLACE OF EMPLOYMENT
Harry Burkhalter	$1.38 per hr.	9-19-69	Baldwin
Alfred Chrietzberg	$1.45 per hr.	3-3-67	Chisholm
Grover Cornett	$1.52 per hr.	6-14-68	Highland Gardens
Martha Grissett	$1.52 per hr.	1-20-72	Floyd
Sarah Hamilton	$1.52 per hr.	6-6-66	Richardson Terrace
Willie James Harriss	$1.66 per hr.	9-2-71	Newtown
Leonard Hooks	$1.45 per hr.	11-14-69	McIntyre
Willie Jones	$1.27 per hr.	9-3-70	Loveless
Sara Kinsaul	$1.45 per hr.	11-1-68	Planetarium
Thomas Leonard III	$1.52 per hr.	5-31-68	Floyd
Gus McDaniel	$1.45 per hr.	10-1-70	Houston Hill
Thomas F. Moore	$1.52 per hr.	9-23-71	Bruce Park
Janice Pylant	$1.52 per hr.	9-16-71	Cloverdale
Bertie Rayborn	$1.45 per hr.	1-14-71	Bellingrath
Mike Roberts	$1.27 per hr.	3-17-71	Goodwyn
James E. Roy	$1.59 per hr.	7-31-69	Capitol Heights
Earnest Salter	$1.45 per hr.	9-3-70	B.T. Washington
Bobby Joe Sanders	$1.45 per hr.	4-28-67	Diffley Park
Eddie Tolliver	$1.27 per hr.	6-17-71	Goode Street
Samuel Webb	$1.59 per hr.	9-10-68	Goode Street
Carter Wolf, Jr.	$1.27 per hr.	9-9-71	Cloverdale
Willie E. Young	$1.59 per hr.	9-29-69	Washington Park

TOTAL

COST OF OPERATION OF EQUIPMENT 1970 - 71

PARTS

$ 58.48	
172.97	(12-2 Chev. p/u)
673.26	(12-3 GMC water truck(
306.40	(12-4 GMC 2-Ton Dump)
32.81	
61.21	
191.06	(12-7 Chev.p/u)
51.96	
187.53	(12-9 Chev.p/u)
13.25	
205.79	(12-11 Chev. Truck)
68.22	
142.96	(12-13 Chev. s/w)
339.37	(12-14 IHC cub tractor)
319.37	(12-15 GMC Packer Body)
151.74	(12-16 Toro Mower)
58.05	
22.20	
145.36	(12-24 Toro Mower)
1.00	
126.78	(12-27 Toro Mower)
158.01	(12-28 Toro Mower)
106.00	(12-29 Toro Mower)
286.37	(12-30 IHC Cub Tractor)
534.67	(12-31 case tractor)
211.33	(12 -32 IHC dump body)
150.82	(12-34 IHC tractor)
64.62	
76.83	
274.25.	(12-37 Chev. s/b)
109.36	(12-38 Chev s/b)
333.30	(12-39 Internatl. Maint. T.
254.42	(12-40 Volks s/w)
114.21	(12-41 Chev Bus)
164.34	(12-42 IHC tractor)
22.09	
306.58	(12-45 IHC tractor)
42.54	
7.65	
483.45	(12-48 Mower)
360.86	(12-49 Mower)
244.95	(12-50 Mower)
3.10	
1.00	
31.03	
40.92	
100.62	(12-56 IHC- 1 ton)
23.87	
25.85	
18.67	
141.17	(12-62 Brown Trencher)
24.15	

TIRES

$ 39.18	
113.10	(12-2 Chev. p/u)
174.64	(12-4 GMC 2 -ton dump)
41.02	
68.50	
44.85	
42.23	
26.50	
107.69	(12-12 Chev. 1 ton truck)
87.21	
56.42	
4.30	
3.19	
96.05	
1.48	
81.13	
194.80	(12-42 IHC tractor)
99.16	
9.00	
17.26	
1.78	
38.12	
58.68	
190.92	(12-68 Chev bus)
335.84	(12-69 Golden Age Bus)
301.56	(12-70 Chev Bus)
14.90	

TOTAL

COST OF OPERATION OF EQUIPMENT 1970 - 71

PARTS

$ 63.43
42.97
46.08
448.91 (12-68 Chev bus)
448.30 (12-69 Golden Age Bus)
252.68 (12-70 Chev Bus)
40.80
19.20
40.80
.80
362.88 (Acc't # 5033)
33.47
957.98 (Misc.)

MISCELLANEOUS

$ 18.47 (12-14 IHC cub tractor) Battery
23.20 (12- 64 Massey Fergueson tractor) Battery

Total Parts, Tires and Batteries
9/30/70 $ 10,522.55

Total Parts, Tires and Batteries
$ 13,014.28

Increase $ 2,491.73

SALARIES		
Arts & CRafts Dir 11 wks @ $115.20	$1,267.20	
Music, Dance & Drama 10 wks @ 115.20	1,152.00	
32 aides 10 wks @ 640.00	20,480.00	
1 aide 11 wks - 704.00	704.00	
		23,603.20
FICA		1,227.36
OPERATIONAL EQUIPMENT.		
Purchase		
2 table tennis tables @ $99.50	199.00	
1 piano	500.00	
1 movie screen	38.00	
2 sewing machines @ 95.00	190.00	
3 record players @ 60.00	180.00	
5 refrigerator boxes @ $20.00	100.00	
5 water coolers @ 20.00	100.00	
2 book cases @ 61.43	122.86	
1 book case @ 71.40	71.40	
		1,501.26
Rental		
4 Port-A-SAns @ $45.00	201.00	
2 typewriters @ $60.00 per month for 3 mo.	180.00	
1 adding machine	55.00	
2 desk and chair sets	85.00	
		521.00
CAMPING		
Established boys camp	5,410.00	
Established Girls camp	5,410.00	
		10,820.00
INSURANCE		987,00
EXPENDABLE SUPPLIES		
First Aide	100.00	
Athletic	2,750.00	
Arts & Crafts	2,500.00	
Music, dance, drama	1,000.00	
Girls activities	800.00	
Games	900.00	
Movies	300.00	
campcraft & nature	300.00	
Clothing 130 T-shirts @ $1.90	247.00	
1 bolt knit material	53.17	
		8,950.17
FOOD		
RSP special events		5,000.00
TRANSPORTATION		
Buses for tours and trips	6,000.00	
4 Buses to camp	1,000.00	
Staff mileage	200.00	
		7,200.00

OFFICE SUPPLIES

$15.00 per wk for 10 weeks	150.00	
Telephone $10.00 per wk, $10.00 installation	40.00	
		190.00

RECAP

Salaries	$23,603.21	
FICA	1,227.36	
Operational Equipment		
Purchase	1,501.26	
Rental	521.00	
Camping	10,820.00	
Insurance	987.00	
Expendable supplies	8,950.17	
Food	5,000.00	
Transportation	7,200.00	
Office supplies	190.00	
Total		**$60,000.00**

5025 — Program

$53,170.00

Play Equipment for New Areas	$5,800.00
Price increase on equipment	3,200.00

$53,170.00

9,000.00

$62,170.00

BOYS' AND MEN'S ATHLETICS PROGRAM

WOMEN'S SUMMER SOFTBALL PROGRAM

PROGRAM ACCOUNT 5025

EQUIPMENT:

Golf Clubs	$ 440.00	Trampoline	$ 3,200.00
Golf Balls	60.00	Trampoline Springs	120.00
Tennis Racket	72.00	Fishing	690.00
Tennis Balls	28.00	First Aide	490.00
Tennis Nets	260.00	Jump ropes	50.00
Volleyballs	125.00	Climbing Ropes	350.00
Volleyball Nets	170.00	Softballs	480.00
Footballs (Leather)	250.00	Baseballs (DYL)	1,795.00
Footballs (Rubber)	375.00	Baseballs (BR)	1,125.00
Basketball(Leather)	290.00	Bats (DYL)	3,150.00
Basketball (Rubber)	900.00	Bats (BR)	1,875.00
Basketball Nets	260.00	Leg Guards	770.00
Kickballs	80.00	Chest Protectors	895.00
Tether Balls	80.00	Masks	1,202.00
Soccer Balls	70.00	Mitts	990.00
Shuffleboard	160.00	Bases(Baseball)	475.00
Archery	580.00	Bases(Softball)	360.00
Badminton	120.00	Home Plates	575.00
Air Pumps	25.00	Pitcher's Rubbers	577.70

Other Items: Trophies $350.00; Engraving $150.00; Officials -Basketball $1,440.00; Football $1,920.00; Rulebooks; $140.00 Lights for fields; $650.00; Each school receives $500. for equipment.

MATERIAL AND SUPPLIES

5011

BUILDING REPAIRS AND UPKEEP

Services (Pest control, etc.), plumbing supplies and pay for outside plumber when needed. Custodial supplies; gym finishing from $600. to $1,400.00 each gym, according to condition of floor; glass, replacing doors and hardware as needed; paint, brushes, roofing and roofing supplies; electrical repairs, light bulbs, controls, bleacher repairs; repairs from vandalism; replacement of tile on tile floors, etc.

$37,843.00

PLAYGROUNDS AND PLAY FIELDS

Upkeep of outdoor watering systems; replacement of parts on playground equipment; parts for reworking of fences; replacing of bleacher parts and boards; paint, brushes, welding supplies, etc.

$16,553.89

NURSERY AND LANDSCAPE WORK

Machinery for grading (if rented), plants, potted plants, bedding plants, grass, fertilizer, seed, greenhouse supplies; hose and sprinklers, etc.

$13,103.00

$67,500.00 TOTAL

5011---------Material & Supplies

$ 47,073.00

Bruce Field	$ 1,500.00
Lagoon Park	1,720.00
Zoo	2,400.00
Haynesville Road Park	600.00
Court Order Buildings	1,767.00
Poles & Lights and New Lighted Fields	3,390.00
Wading Pools	1,050.00
Increase in Prises of Materials	4,607.30
Downtown Mall	3,000.00
New Parkways & Fountains in Residental Areas	392.70
	$ 67,500.00

Total over last years budget.

POWER LIGHTS AND FUEL

5012

Twenty-four (24) lighted sports areas (softball, baseball, basketball, football, tennis) (10) Ten lighted gyms for sports. (22) Twenty-two buildings to be lighted and heated. The addition of new areas (zoo, tennis complex, Lagoon Park and others.) Price increases have called for this addition to account # 5012

$70,219.00

RENT

5014

Golden Age building, $200.00 per month $2,400.00

PROGRAM

5025 SPECIAL

We are asking for same amount of money to furnish new sports equipment and uniforms for areas.

$9,500.00

WATER

5028

Water for all buildings and sport areas. Malls, parkways, fountains, zoo, (will be large user of water) nursery, sprinkler, pools. The added areas will call for this increase.

$ 44,495.00

OFFICE EXPENSES

5002

-Stamps, letter heads, envelopes, paper, copy machine supplies, duplication machine supplies, mimeograph machine supplies, pamphlets, payroll supplies, rubber stamps, calendars, date books, time and attendance cards, material and supply request forms, repair request forms, pens, pencils, stapples, folders for files, service contracts on office machines, etc.

This is for all areas -Centers - special facilities - Zoo, etc. Increase in prices before price freeze and added areas have increased this cost figure.

$ 6,100.00

TRAVEL

5003

$1,000.00 increase due to added divisional heads, Zoo, Tennis Complex, etc., for national attendance forums and meetings. Increase in number of members on Parks and Recreation Board will call for additional travel funds.

GARAGE

5007

Additional equipment added after last year's budget. Age of vehicles being used. Increase in mileage payments. Rise in cost of parts before freeze. All of these factors have caused Mr. Jimmy Sanson to ask me to increase this amount to $ 21,000.00

W. A. GAYLE PLANETARIUM

SUBJECT: Monthly Report For: November 1971

To: Mr. Andrews

		Total Since October 1968
I ATTENDANCE		
a. Public	381	32,449
b. School	1314	31,914
c. Teacher Orientation	-0-	607
d. Special Programs	-0-	10,433
e. School Children Served without Charge	869	20,246
II RECEIPTS		
a. Public	$181.75	$20,486.00
b. School	111.25	2,916.75
c. Special Programs	-0-	1,038.25
d. Sales Items	152.73	4,452.72
III TOTAL FOR MONTH	$445.73	
IV TOTAL SINCE OPENING - OCTOBER 1968		$28,893.72

Elizabeth Hill

Elizabeth Hill
Director

el

W. A. GAYLE PLANETARIUM

SUBJECT: Monthly Report For: DECEMBER 1971

To: Mr. Henry Andrews

		Total Since October 1968
I ATTENDANCE		
a. Public	925	33,374
b. School	1,310	33,224
c. Teacher Orientation	-0-	607
d. Special Programs	30	10,463
e. School Children Served without Charge	1,078	21,324
II RECEIPTS		
a. Public	$453.25	$20,939.25
b. School	58.00	2,974.75
c. Special Programs	-0-	1,038.25
d. Sales Items	143.45	4,596.17
III TOTAL FOR MONTH	$654.70	
IV TOTAL SINCE OPENING - OCTOBER 1968		$29,548.42

Elizabeth Hill

(Miss) Elizabeth Hill
Director

lbw

CAPITAL OUTLAY

1971 - 72

3 - ½ ton pick up trucks, fleet side, long wheel base (1 - for Downtown Malls, 1 - Grass cutting crews & 1 to replace 1965 truck that has 150,000 miles)	$ 3,802.50
1 - Dump truck (to replace 1957 model with 150,000 miles)	6,425.00
1 - 5 yd. water level dump body, 9' long 7' wide with heavy duty arm type hoist installed	1,000.00
1 - Model 165 Fergerson tractor (diesel) or equivalent (For use at the new Lagoon Park and mowing other large park areas.)	5,000.00
1 - 6' Bush hog with safety chains and stump jumper (For use at the new Lagoon Park and other park areas)	695.00
2 - Model 135 Fergerson American made diesels with 5' rotor cutter (To be used by grass cutter crews)	3,900.00
1 - 4 Door sedan automobile - to replace 1962 station wagon that has 160,000 miles	2,925.00
1 - 7 Passenger station wagon - to replace 1963 station-wagon that has 95,000 miles	3,726.24
2 - 31" Toro mowers (or equivalent) replace worn out equipment that is 7 years old.	725.00 each
Construction of four softball fields, which would include land, post, lights, parking area and fencing.	60,000.00
* - 6 - Light Poles @ $94.45 each	566.70
* - 12 - Rolls wire, 16ft. each @ $68.00	816.00
* - 1,000 feet metal pipe for post	400.00
* - 4,000 feet metal tubing	1,000.00

* - To be used in construction of new area, ball fields and park areas

25001 (c)	$500,000.00	$454,725.00	$45,275.00	Cut
25001 (u)	375,000.00	276,532.00	98,468.00	"
25001 (a)	72,500.00	64,465.38	8,034.62	"
25002	6,100.00	3,600.00	2,500.00	"
25003	2,500.00	1,250.00	1,250.00	"
25007	21,000.00	18,000.00	3,000.00	"
25008 Medical Charges	(New account)		2,000.00	+
25011	67,500.00	45,000.00	22,500.00	Cut
25012	70,219.00	70,000.00	219.00	"
25016	2,400.00	2,400.00		
25025	62,170.00	53,170.00	9,000.00	"
25025-S	9,500.00	4,500.00	5,000.00	"
25028	16,980.00	16,000.00	980.00	"
25031	1,500.00	1,500.00		
25033	11,000.00	11,000.00		

OTHER 41.6

RECREATION DIV OF ADM & FINANCE 2-29-72 CLASSIFIED SALARIES 39

ACCOUNT NAME	EXPENDITURES	ON ORDER	BUDGET	BALANCE	PERCT
25001SALARIES	174,644.36	.00	454,725.00	280,080.64	38.4
25001SALARIES UNCLASSIFIED	114,089.98	.00	276,532.00	162,442.02	41.2
25001PROGRAM AIDES	21,341.25	.00	69,200.00	47,858.75	30.8
25002OFFICE EXPENSE	943.93	1.00	3,600.00	2,655.07	26.2
25003TRAVEL	.00	.00	1,250.00	1,250.00	
25007GARAGE	7,288.26	.00	18,000.00	10,711.74	40.4
25008MEDICAL CHARGES	76.40	.00	2,000.00	1,923.60	3.8
25011MATERIALS & SUPPLIES	8,210.64	1,866.39	45,000.00	34,922.97	22.3
25012POWER LIGHTS & FUEL	26,008.87	.00	70,000.00	43,991.13	37.1
25016RENT	1,000.00	.00	2,400.00	1,400.00	41.6
25025PROGRAM	13,141.00	5,391.23	53,170.00	34,637.77	34.8
25025SPECIAL ACCOUNT	3,365.26	34.00	4,500.00	1,100.74	75.5
25028WATER	7,970.76	.00	16,000.00	8,029.24	49.8
25031ARTS & CRAFTS	3,283.94	814.39	1,500.00	3,969.55	
25033SENIOR SERVICE PROJECT	10,628.50	.00	11,000.00	371.50	96.6
	385,425.27	8,107.01	1,028,877.00	635,344.72	38.2

30

MONTGOMERY PARKS & RECREATION DEPARTMENT

PERSONNEL SALARIES 1971-72 AS SCHEDULED TO

COMMUNITY CENTERS

BALDWIN

Ellie C. McKissick - Community Center Director
9 months half-time
3 months full-time $ 4,537.50

Lynda Bohn, Recreation Leader I - Girls' Sports
half-time $ 2,242.50

no
~~1 program~~
2 Arts & Crafts

Harvey P. Johnston, Recreation Leader I - Boys' coach
9 months half-time
3 months full-time $ 3,135.00

Walter H. Sylvest, Recreation Leader I - Arts & Crafts
half-time $ 2,242.50

Program Joe E. Williams, Recreation Leader II - Program
full time $ 5,980.00

Aide Harry Burkhalter, Recreation Aide
20 hrs. weekly at ½ time $ 1,462.80

Labor Janitor - $1.85 per hour - 40 hrs. weekly $ 3,922.00

$23,522.30

Total Classified: $ 18,137.50

Total Aide 1,462.80

Total Labor 3,922.00

23,522.30

BELLINGRATH

John Bricken, Jr. - Community Center Director
9 months half-time
3 months full-time $ 4,125.00

Lurlene Feagin, Recreation Leader I - Girls' Sports
half-time $ 2,242.50

Program Judy Montgomery, Recreation Leader II - Program
full time $ 5,980.00

H.J. Nick, Jr., Recreation Leader I - Boys'Coach
9 months half-time
3 months full-time $ 2,970.00

Clodia Pylant, Recreation Leader I - Arts & Crafts
half-time $ 2,990.00

W.C. Sonny Hull, Recreation Leader I - Boys' Coach
half-time $ 2,242.50

BELLINGRATH - continued

Bertie Rayborn, Recreation Aide - arts & crafts
20 hrs. weekly $ 1,537.00

No Male Aide at the present.

Janitor - $1.85 per hour - 40 hrs. weekly $ 3,922.00

$ 25,909.00

Total Classified $ 20,550.00

Total Aides $ 1,537.00

Total Labor $ 3,922.00

$ 25,909.00

CAPITOL HEIGHTS

Norman R. Greene - Community Center Director
9 months half-time
3 months full-time $ 4,125.00

Elbert Estes - Recreation Leader I - Boys' Coach
half-time $ 2,242.50

Josephine McCall - Recreation Leader I - Girls' Sports
half-time $ 2,242.50

Ethelyne Megar - Recreation Leader II - Arts & Crafts
full-time $ 5,980.00

Marzee Tew - Recreation Leader II - Program
full-time $ 5,980.00

Charles L. Williamson, Recreation Leader I - Boys'Coach
9 months half-time
3 months full-time $ 2,970.00

James E. Roy, Recreation Aide
23 hrs. weekly $1.59 per hour $ 1,685.40

28,047.40

Total Classified $ 23,540.00

Total Aides 1,685.40

Total Labor 3,922.00

$ 28,047.40

CARVER

Rainey Varner, Jr. - Community Center Director
Full-time $ 6,500.00

Stella Alford - Recreation Leader II - Program
Full-time $ 5,980.00

CARVER - continued

Nora S. Daniels, Recreation Leader I - Arts & Crafts
half-time $ 2,990.00

No L. arts crafts

Nathaniel Hayes - Recreation Leader I - Boys' Coach
half-time $ 2,242.50

Percy King - Recreation Leader I - Boys' Coach
half-time $ 2,242.50

Audrey Langford - Recreation Leader I - Girls' Coach
half-time $ 2,242.50

Anthoney Dumas - Recreation Aide
20 hrs. weekly $ 1,611.20

Janitor - $1.85 per hour - 40 hrs. weekly $ 3,922.00

Total Classified $ 22,197.50

Total Aides 1,611.20

Total Labor 3,922.00

$27730.70

CHISHOLM

Sue H. Conner - Community Center Director
full-time $ 7,150.00

Rose Evans, Recreation Leader I - Program
full-time $ 4,485.00

A.K. Chrietzberg - Recreation Aide
14 weeks full-time
29 weeks half-time $ 1,247.00

Maid - $1.85 per hour 40 hrs. weekly $ 3,922.00

$16,804.00

Total Classified $ 11,635.00

Total Aides 1,247.00

Total Labor 3,922.00

16,804.00

CLOVERDALE

Hubert A. Sellers, Community Center Director
9 months half-time
3 months full-time $ 5,197.50

James E. Arrington - Recreation Leader I - Boys'Coach
half-time $ 2,242.50

CLOVERDALE - continued

Lynda Estabrook - Recreation Leader II - Program
full-time $ 5,980.00

Robert Eskew - Recreation Leader I - Boys'Coach
half-time $ 2,340.00

Sue Griffin - Recreation Leader I - Arts & Crafts
full-time $ 4,485.00

Carter Wolf, Jr. - Recreation Aide
20 hrs. weekly $ 1,346.20

Jan Pylant - Recreation Aide (Girls' sports - only while Mary Briers on LWOP)
20 hrs. weekly $ 1,276.80

Mary S. Briers Recreation Leader I - Girls' Sports
half-time $ 2,242.50
(LWOP at the present time)

Janitor - $ 1.85 per hour - 40 hrs. weekly $ 3,922.00

26,790.00

Total Classified $ 20,245.00

Total Aides 2,623.00

Total Labor 3,922.00

$26,790.00

FLOYD

H.P. Garner - Community Center Director
9 mnts. half-time
3 mnts. full-time $ 4,331.25

Stanley Edwards - Recreation Leader I - Boys' Coach
half-time $2,242.50

Margrette Hughes - Recreation Leader I - Girls' Sports
full-time $ 4,485.00
(Pending promotion to Leader II)

Leader II Program (VACANT) $ 5,980.00

R.E. Rhoades - Recreation Leader I - Boys' Coach
9 months half-time
3 months full-time $ 2,846.25

Martha Tyler, Recreation Leader I - Arts & Crafts
full time $ 4,485.00

Tom Leonard - Recreation Aide
20 hrs. weekly $ 1,346.20

FLOYD - continued

Janiotr - $1.85 per hour - 40 hrs. weekly $ 3,922.00

$25,153.20

Total Classified $ 19,885.00

Total Aides 1,346.20

Total Labor 3,922.00

$25,153.20

GOLDEN AGE CLUB

Louise Holloway - Recreation Leader II - Director
full-time $ 5,980.00

Sue A. Boatwright - Recreation Leader I - Pianist
half-time $ 2,242.50

14,866.54

Margaret Bishop - Recreation Leader I - Program
full-time $ 4,485.00

Myrtle Summerlin - Permanent Recreation Aide - Cook?
3/4's time $ 2,159.04

Total Classified $ 14,866.54 $14,866.54

No Labor or Recreation Aide Payrolls

GOODWYN

Joe Billy Fain - Community Center Director
9 months half-time
3 months full-time $ 4,743.74

Cecil Foster, Recreation Leader I - Boys' Coach
half-time $ 2,470.00

Beverly Fundaburk - Recreation Leader I - Girls' Sports
half-time $ 2,600.00

Pauline Poole - Recreation Leader II - Program
full-time $ 5,980.00

Wiley Steen - Recreation Leader I - Boys' Coach
half-time $ 2,242.50

Agnes Herring, Recreation Leader I - Arts & Crafts
full-time $ 4,485.00

Mike Roberts - Recreation Aide
20 hrs. weekly $ 1,346.20

Janitor - $1.85 per hour - 40 hrs. weekly $ 3,922.00

27,789.44

Total Classified	$	22,521.24
Total Aides		1,346.20
Total Labor		3,922.00
		$ 27,789.44

HIGHLAND GARDENS

Eva Jean Law - Recreation Leader II - Director
full-time $ 5,980.00

Eunice Frederick, Recreation Leader I - Program
full-time $ 4,485.00

Grover Cornett, Recreation Aide
29 weeks half-time
14 weeks full-time $ 1,276.80

Janitor - $1.85 per hour - 40 hrs. weekly $ 3,922.00

15,663.80

Total Classified	$	10,465.00
Total Aides		1,276.80
Total Labor		3,922.00
		$ 15,663.80

HOUSTON HILL

R.E. Richardson, Sr. - Community Center Director
9 months half-time
3 months full-time $ 4,331.25

Fred Briers - Recreation Leader I - Boys' Coach
half-time $ 2,242.50

Julianne Dawkins - Recreation Leader I - Girls' Coach
half-time $ 2,242.50

Odessa Patterson - Recreation Leader I - Boys' Coach
half-time $ 2,242.50

Julia Sanders - Recreation Leader II - Program
full-time $ 5,980.00

HOUSTON HILL - continued

Ann Toole - Recreation Leader I - Arts & Crafts
full-time $ 4,485.00

Gus McDaniels - Recreation Aide
20 hrs. weekly $ 1,537.00

Janitor - $1.85 per hour - 40 hrs. weekly $ 3,922.00

26,982.75

Total Classified $ 21,523.75

Total Aides 1,537.00

Total Laborm 3,922.00

$ 26,982.75

LOVELESS

Edward L. Davis - Community Center Director
9 months half-time
3 months full-time $ 3,960.00

Virginia Davis - Recreation Leader II - Program
full-time $ 5,980.00

Mary Patterson - Recreation Leader I - Girls' Sports
Half-time $ 2,242.50

James Pettit - Recreation Leader I - Boys' Coach
half-time $ 2,242.50

Charlie Mae Arrington - Recreation Leader I - Arts & Crafts
full-time $ 4,485.00

Willie Jones - Recreation Aide
20 hrs. weekly $ 1,346.20

Janiotr - $1.85 per hour 40 hrs. weekly $ 3,922.00

Total Classified $ 21,152.50

Total Aides 1,346.20

Total Labor 3,922.00

$ 26,420.70

WASHINGTON PARK

Leon Hall - Recreation Leader I - Director
full time $ 4,680.00

Willie E. Young - Recreation Aide
full-time $ 3,370.80

McINTYRE JR HI

Daniel Ward - Recreation Leader I - Boys' Coach
9 months half-time
3 months full-time $ 2,846.25 - Total Classified

Leoard Hooks - Recreation Aide - Coach's helper
half-time $ 1,537.00 - Total Aides

$4,383.25

RICHARDSON TERRACE

Eunice Williams - Recreation Leader I - full time
full time $ 5,980.00

Sarah Hamilton - Recreation Aide
program 16 hrs. weekly $ 1,288.96

$7268.96

WE PAY 50% OF THE FOLLOWING IN MATCHING FEDERAL FUNDS:

Mary Lee Henderson - Community Center Directo
full time $ 6,240.00

Mary McMaster - Recreation Leader II - Program
full-time $ 6,500.00

Gordon Dailey - Bus Driver
full-time $ 4,485.00

Maryla Webb - Clerk Typist I
full-time $ 3,744.00

Total Classified $ 26,949.00

Total Aides $ 1,288.96

$27237.96

We need to know How functional
the programs are?
We are concerned about Block
persons are involved?
Does the Bd need to have first hand
knowledge of these facts
What function does

Educational vs Recreational Salaries not itemized

MONTGOMERY PUBLIC SCHOOLS
CITY AND COUNTY
MONTGOMERY, ALABAMA

Salaries

PRINCIPAL'S OFFICE

Planaturum Salaries $

1. Elizabeth Hill Dir. 9,100.00
2. Robt Kinsaul Tech. 9,100.00 — Sara Kinsaul (art wk) 2,612.9
3. Elizabeth Lunsford coordinator 6,825.00
9 4. Geo. Robinson (labor foreman) 5,980.00
5 Linda B. Wright (Steno II) 5,460.00
6. Weekly Aid (aids) 4,149.90
7. Sam B. Junior (lecturer) 1,239.00 41,939.00
8. Newspaper ad ~~3~~,000.00
9. ~~Brochures~~ Special ads + posters ~~2~~,000.00
10 Petty Cash

7,000.00
3,150.00
1,500.00
600.00
600.00

12,850.00

* $5,000 out of the program acct.

PARKS AND RECREATION DEPARTMENT
EXPENSES AND ENCUMBRANCES SEPTEMBER 30, 1971

Account No.	Account Name	Encumbrances	Expenditures	Budget
5001	Salaries	$	$414,523.87	$355,000.00
5001-A	" Unc.		281,584.60	258,968.00
5001-B	" Program Aides		73,799.37	110,581.00
5002	Office Expense		2,759.32	3,600.00
5003	Travel		670.28	1,250.00
5007	Garage		17,878.47	11,000.00
5011	Material & Supplies	1,898.38	47,260.50	47,073.00
5012	Power, Lights & Fuel		47,342.04	42,500.00
5016	Rent		2,400.00	2,400.00
5025	Program	2,695.02	49,727.88	53,170.00
5025-S	Special Account	1,054.80	2,726.65	9,500.00
5028	Water		15,224.91	16,980.00
5031	Arts & Crafts	363.12	1,903.96	1,500.00
5033	Senior Service Project		6,100.00	6,100.00
		$ 6,011.32	$963,901.85	$919,622.00

Special meeting
Where is our starting point?
priorities.

planetarium

Elizabeth Hill Dir.	9,100.00	9,100.00
Robert E. Kinsaul Tech	9,100.00	9,100.00
Elizabeth Lunsford Coordinator	6,825.00	6,825.00
Linda B. Wright II Steno	5,460.00	5,460.00
	~~18,4385.00~~	29,485.00

PROPOSAL FOR ADJUSTED BUDGET
by
C. W. ROSS

Richard Moncrief

Present Alloted Salary Budgeted ----------------------$454,725.00

Recommended adjustments as follows:

Eliminate Leader I from each of the following areas:

Baldwin, Bellingrath, (2) Capitol Heights, Carver, Chisholm, Cloverdale, Floyd, Goodwyn, Houston Hills, Loveless.
Total #11

Leader I - Salary $2242.50 X 11 = Dollars Accumulated (from Leader I) ----------------------$24,667.50

Additional cuts - Leader I. Bellingrath and Bellinger
Total lot. ---------------------$5980.00
Leader II - Kiwanis Park 5980.00
Leader I - Publicity (on N.P. payroll)----- 5236.40
TOTAL ADJUSTMENTS ELIMINATED $41,863.90

Program Aide Budgeted Salaries ----------$69,200.00
Actual Salaries - Program Aides --------- 40,236.97
REMAINING TOTAL -------$28,963.03

1672

Add Additional Aides at Salary of $1672.00 in following areas:

Montgomery Childrens Zoo	- 2 Aides	$ 3344.00
Hayneville Road Park	- 1 Aide	1672.00
Bruce Field	- 1 Aide	1672.00
Lagoon Park	- 2 Aides	3344.00
TOTAL ADDED IN PROGRAM AIDES		$10,032.00

Program Aide Salaries - Actual Payroll -----------$40,236.97
Program Aide Salaries - Added ------------------- 10,032.00
TOTAL PROGRAM AIDES SALARIES NEEDED ------- $50,268.97

Actual Budgeted Amount ------------------ $69,200.00
Proposed Payroll ------------------------ 50,268.97
AMOUNT LEFT OVER FROM AIDE BUDGET --------- $18,931.03

AMOUNT ACCUMULATED FROM PROPOSAL

Aides Budget -----------$18,931.03
Elimination Leaders I and II 41,863.90
ACCUMULATED TOTAL $60,794.93

Summary:

Actual Payroll			$487,438.94
Additional help needed	(1) Zoo Keeper		6,240.00
	(2) C.C.Maint. Leader II		6,240.00
	(3) Parks Maint. Leader II		6,240.00
Fill vacancy Floyd, Leader II			5,980.00
PAYROLL NEEDED "ROSS PROPOSAL"			$512,138.94
Budgeted Amount		$454,725.00	
Transfer Cuts - to Salary Budget		60,794.93	
		$515,519.93	
Payroll Needed		512,138.94	
Amount Remaining for Use		$ 3,380.99	

Myrtle D. Brock - Capitol Heights - 20 hrs. weekly $1.45 per hour; acts as receptionist; could be replaced with an O.E.O. worker
$1.537.00 annual salary;

Grover Cornett - Highland Gardens; night work and ball fields during summer; $1.52 per hou. wants to resign. Average of 3 to 5 hours weekly now being worked.
$ 2,036.80 annual salary

Anthony Dumas - Carver - could let go; works full time at V.A. Hospital ; late in getting to work. 20 hours weekly $1.52 hourly.
$ 1,611.20 annual salary

Leonard Hooks - McIntyre Jr. Hi - no program other than sports; would not harm progrm; 20 hrs. weekly; $ 1.45 per hour
$ 1,537.00 annual salary

Willie Jones - Lovless - could let go; extra help; 20 hrs. weekly; $ 1.27 per hour.
$ 1,346.20 annual salary

Sara Kinsual - Planetarium - art work; 34 hours per week; $1.45 per hour now $2,612.90 annual salary; could be cut to 20 hours per week at annual salary of $1,537.00 annual salary; savings of $1,075.90 annually.

Thomas Leonard III - Floyd - extra help - could go; 20 hrs weekly at $ 1.27 per hour
$ 1,346.20 annual salary.

Gus McDaniels - Houston Hill - extra help - could go; $ 1.45 per hour; 20 hrs. weekly
$ 1,537.00 annual salary

Mike Roberts - Goodwyn - extra help - could go; 20 hrs. weekly at $ 1.27 per hour;
$ 1,346.20 annual salary

James E. Roy - Capitol Heights - 23 hours; should at least be cut to 20 hrs. weekly; shop program and assistnant coach; $1.59 per hour; 23 hrs. weekly;
$ 1,938.21 annual salary

Earnest Salter - B.T. Washington Jr. Hi - no program other than sports; could go; no harm program; $ 1.45 per hour 20 hrs. weekly;
$ 1,537.00 annual salary

Bobby Joe Sanders - Diffley Park - 20 hrs. weekly at $1.45 per hour; Court Order
$ 1,537.00 annual salary

Fay Shute - Planetarium salesgirl - 30 hrs. weekly maximum; average of 10 hrs. weekly
$ 1,000.50 annual salary

Samuel Webb - Goode Street - 40 hours weekly; also works with Mead & Charles as maintenanc man; $1.59 per hour
$ 3,370.80 annual salary

Carter Wolf, Jr. - Cloverdale - extra help - could go; $1.27 per hour; 20 hrs. weekly;
$ 1,346.20 annual salary

PROPOSAL FOR ADJUSTED BUDGET

Present Alloted Salary Budgeted	$454,725.00

Recommended Adjustments as Follows:

Eliminate Boys Recreation I Leader from each area.
Baldwin - Bellingrath - Capitol Heights - Carver - Cloverdale - Floyd - Goodwyn - Houston Hill- Loveless

Leader I Boys Recreation $2242.50 x 9	$ 20,183.00

Additional Cuts

Leader I Bellingrath & Bellinger Hill Tot Lot	$ 5,980.00
Leader II Kiwanis Park	$ 5,980.00
Leader I Publicity	$ 5,236.40
Labor Foreman I - Planetarium	$ 5,200.00
Decrease Artist ½ time - Planetarium	$ 1,000.00
Eliminate Receptionist Capitol Heights	$ 1,537.00
Decrease Shop Program at Capitol Heights ½ (11 hrs.)	$ 969.10
Total "Cuts"	$ 46,086.00

Program Aides:

Budgeted	$ 69,200.00
Actual Salaries for Aides	40,236.97
Surplus Remaining	$ 28,963.03
Surplus from Aides Budget	$ 28,963.03
Accumulated Cuts	46,086.00
	$ 75,049.03
Transfer from Program Acct. #5025	$ 5,000.00
Total	$ 80,049.03

"ADDITIONAL HELP NEEDED"

Leader II King's Hill	$ 5,980.00
Montgomery Children's Zoo - 2 Aides	3,344.00
Hayneville Road Park - 1 Aide	1,672.00
Bruce Park - 1 Aide	1,672.00
Lagoon Park - 2 Aides	3,344.00
Zoo Director	6,240.00
Community Center Maintenance Labor Foreman II	6,240.00
Parks Maintenance Labor Foreman II	6,240.00
Recreation Leader II - Floyd Community Center	5,980.00
Add 5 Recreation Aides @ $1,537.00 each	7,685.00
Janitor for Planetarium	3,922.00
Total Help Added	$ 46,079.00

NATIONAL RECREATION AND PARK ASSOCIATION

1601 NORTH KENT STREET ARLINGTON, VIRGINIA 22209 (703) 525-0606

TO: NRPA Membership (Cities Receiving 1971 Recreation Support Program Funds)

FROM: Jane Donley, Special Programs, NRPA

DATE: March 31, 1972

SUBJECT: Summer Recreation Support Program, FY 1972

Enclosed is a copy of the Memo sent to 111 RSP Mayors last Friday, requesting their consideration to assigning the administrative responsibility for the 1972 Recreation Support Program to their local park and recreation department.

The U. S. Department of Labor's 1972 supplemental appropriation request was for $82.2 million for 609,300 Neighborhood Youth Corps job slots and $12.8 million for the Recreation Support Program (the same levels as last year). To date, both the House and Senate Subcommittees on Labor have held hearings on the Dept. of Labor's supplemental request, but they are not expected to come before the full House and Senate until after the Easter recess. The Senate is expected to appropriate additonal funds, and hopefully the House will go along. However, if additional funds are appropriated, it is likely they will go toward including more cities in the RSP.

Guidelines for the program are still being developed by the Department of Labor and should be available from DOL's Regional Manpower Administrators by the middle or end of April, along with final funding levels. A preview of the draft, to date, indicates they are very similar to last year's guidelines; both DOL and BOR are trying to liberalize the age restriction to include all elemenatary and secondary school children.

We would like to encourage you to get in touch with your Mayor, Regional Manpower Administration and Bureau of Outdoor Recreation Offices, and other agencies participating in last year's RSP to express your interest and desire to help plan and operate an expanded, innovative, effective recreation program for disadvantaged youth in your city.

Please let us know if we can provide further information, or be of any assistance.

City of Montgomery
Parks and Recreation Dept.
Analysis of Salaries Account

Actual Payroll				$ 4874380
Cuts from payroll:				
Leader I 9 Centers Boys Coach @		2242 50	$ 20182 50	
Leader I Bellingrath Tot Lot Bellinger Hill			5980 00	
Leader II Kiwanis Park			5980 00	
Leader I Publicity			5236 40	
Watchman - Oak Park - Buildings			3900 00	
Watchman - Oak Park: Time Keeper			2400 00	
Total Cuts				(43678 9
Additional:				
Montgomery Childrens Zoo - Zoo Keeper			$ 6240 00	
Center Maintenance Foreman II			6240 00	
Leader I Oak Park Playground 1 Ea. @		4485 00	4485 -	
Leader II Floyd			5980 00	
Total Additional				22945 0
Total Revised Buget				$ 466704 -
Presented Budget	$ 454725 -			
Transfer from Aid	13105 00			
	467830 00		Balance	$ 1126 -

GIRLS' ATHLETICS AND WOMEN'S ACTIVITIES

PROGRAM ACCOUNT 5025

EXPECTED EXPENDITURES

1971 - 1972

- submitted by:
C. T. Buckalew, Supervisor

I. EQUIPMENT

- A. Volleyball
  - 1. Balls . . . . . $ 84.50
  - 2. Nets 95.50
- B. Speedball
  - 1. Soccerballs 70.00
- C. Basketball
  - 1. Basketballs 192.00
- D. Softball
  - 1. Bats
    - a. wooden 29.25
    - b. aluminum 33.80
  - 2. Gloves
    - a. right-handed 437.85
    - b. left-handed 89.55
  - 3. Balls 135.00
  - 4. Face Masks 9.50
  - 5. Chest Protectors 19.35
  - 6. Bases 115.60

II. TROPHIES

- A. For Sports 64.45
- B. Paul Revere Bowls 324.00
- C. Track Ribbons 20.00
- D. Engraving 50.00

III. OFFICIALS

- A. Volleyball 216.00
- B. Speedball 216.00
- C. Basketball 425.00
- D. Softball 216.00
- E. Track 50.00

IV. CHEERLEADERS

- A. Supplies 650.00
- B. Material 50.00

V. RULEBOOKS 70.00

VI. MISC.

A.	Writers Digest	$ 11.95
B.	Repair and Replace Equipment	200.00
C.	Mileage	50.00
D.	Equipment Lockers	180.00

TOTAL. $4,105.30

PARKS AND RECREATION DEPARTMENT

CLASSIFIED SALARIES - ONLY

1971-72

$487,437.94	Original payroll figures	
40,300.00	Additional needed for the following:	
	1 - Recreation Leader II	$5,980.00
	1 - Labor Foreman II	$6,240.00
	1 - Maintenance Foreman	$6,240.00
	1 - Labor Foreman II -Zookeeper	$6,240.00
	3 - Security Guards (@ $5,200.00)	$15,6000.00
$527,737.94	Total Needed	

TO: THE CITY COMMISSION

FROM: PARKS AND RECREATION DEPARTMENT

ACCT. NO.	ACCOUNT NAME	ADOPTED BUDGET 1971-72
25001	Salaries	$445,962.00
25001	" Unclassified	267,954.00
25001	" Program Aides	91,541.00
25002	Office Expense	3,600.00
25003	Travel	1,250.00
25007	Garage	18,000.00
25008	Medical Charges	2,000.00
25011	Material & Supplies	45,000.00
25012	Power, Lights & Fuel	70,000.00
25016	Rent	2,400.00
25025	Program	48,170.00
25025	Special Account	4,500.00
25028	Water	16,000.00
25031	Arts & Crafts	1,500.00
25033	Senior Service Project	11,000.00
	TOTAL	$1,028,877.00

CITY OF MONTGOMERY

PARKS AND RECREATION DEPARTMENT

Analysis of Program Aides

Actual Payroll		$40,236.97
Cut from Payroll:		
Capitol Heights Receptionist	$1,537.00	
Planetarium Art 14 hours	1,055.60	
Capitol Heights Craft 8 Hours	661.44	
Planetarium Sales	1,000.50	
Total Cut		4,254.54

Additions to Payroll:

	(33 Remaining weeks	)Full year)
Capitol Heights- 1	$ 957.00	$1,537.00
King's Hill- 1	957.00	1,537.00
Zoo- 2	1,914.00	3,074.00
Bruce Field- 1	957.00	1,537.00
Kiwanis Park- 1	957.00	1,537.00
Newtown- 1	957.00	1,537.00
Bellingrath- 1	957.00	1,537.00
Carver - 1	957.00	1,537.00
Total Additions	$8,613.00	$13,833.00

Total Program Aide Budget (full yr. figures) $49,815.43

Revised Budget Request	$91,541.00
Actual Need	49,815.43
Available for transfer	41,725.57

other 16.6

15.3

RECREATION — DIV OF ADM & FINANCE — 11-30-71 CLASSIFIED SALARIES 1

ACCOUNT NAME	EXPENDITURES	ON ORDER	BUDGET	BALANCE	PERCT
25001SALARIES	69,913.65	.00	454,725.00	384,811.35	15.3
25001SALARIES UNCLASSIFIED	44,449.87	.00	276,532.00	232,082.13	16.0
25001PROGRAM AIDES	8,915.11	.00	69,200.00	60,284.89	12.8
25002OFFICE EXPENSE	253.47	178.18	3,600.00	3,168.35	11.9
25003TRAVEL	.00	.00	1,250.00	1,250.00	
? 25007GARAGE	3,531.16	117.83	18,000.00	14,351.01	20.2
25008MEDICAL CHARGES	54.20	.00	2,000.00	1,945.80	2.7
25011MATERIALS & SUPPLIES	1,932.16	1,856.65	45,000.00	41,211.19	8.4
25012POWER LIGHTS & FUEL	7,310.30	.00	70,000.00	62,689.70	10.4
25016RENT	400.00	.00	2,400.00	2,000.00	16.6
25025PROGRAM	4,282.86	2,336.63	53,170.00	46,550.51	12.4
? 25025SPECIAL ACCOUNT	288.25	465.13	4,500.00	3,746.62	16.7
25028WATER	3,190.02	.00	16,000.00	12,809.98	19.9
25031ARTS & CRAFTS	2,682.21-	1,348.14	1,500.00	2,834.07-	
25033SENIOR SERVICE PROJECT	.00	.00	11,000.00	11,000.00-	
	141,838.84	6,302.56	1,028,877.00	880,735.60	14.3

TENTATIVE
WORK SCHEDULE

CITY OF MONTGOMERY, ALABAMA

* SEE FOOT NOTE

URBAN BEAUTIFICATION

THIRD YEAR - REVISION

GROUP I

Bellingrath Park

Shrubs	OCT. 16	$ 400.00
Picnic Tables	IN PLACE	288.00
		$ 688.00

Bellinger Hill Park

NOV. 15 OCT. 18

Trees and Shrubs		$ 500.00

Chisholm Park

Landscaping	JULY 3	$3,000.00
Planting	OCT. 23	2,000.00
Drainage	JUNE 19	3,000.00
		$8,000.00

Carver Park

Landscaping, Fencing	COMPLETE	$3,000.00

Diffly Park

Trees and Shrubs	NOV. 6	$ 500.00

Day Street Park

Trees and Shrubs	NOV. 9	$1,000.00

King's Hill

Terracing	JULY 10	$3,500.00
Park Furniture	SOME IN PLACE BAL. JUNE	400.00
Shrubs	NOV. 13	600.00
		$4,500.00

Mobile Heights

Grading	JULY 17	$1,000.00
Trees	NOV. 20	900.00
Backstop	JULY 20	350.00
Hard Surface Area	— BID — ?	5,000.00
Shrubs	NOV. 16	200.00
		$7,450.00

Ridgecrest

Trees	NOV. 17	$ 160.00
Fencing	JULY 17	375.00
Backstop	JULY 24	350.00
Basketball Goals	JULY 26	80.00
Water Line & Fountain	JULY 17	335.00
		$1,300.00

Washington Park

JULY 20 NOV. 20

Landscaping and Shrubs		$2,200.00

* THIS SCHEDULE IS DEPENDANT ON THE FOLLOWING FACTORS
1- WEATHER CONDITIONS
2- AVAILABILITY OF PROPER EQUIPMENT
3- ADEQUATE LABOR FORCE

Houston Hill	TREES + SHRUBS NOV. 22	$1,000.00
Hale Park		
Building Repairs	MAY 29	$11,100.00
Landscaping and Planting	NOV. 28	2,300.00
		$13,400.00
Bruce Field		
Landscaping and Drainage	JUNE 12	$5,000.00
Cloverdale Parks 2 and 3		
Trees and Shrubs	DEC 4	$ 700.00
Goode Street		
Trees and Shrubs	DEC 6	$ 400.00
Goodwyn Center		
Landscaping	JUNE 19	$1,500.00
Shrubs and Planting	DEC 7	500.00
Picnic Equipment	JUNE 17	500.00
Drainage	JULY 10	1,000.00
		$3,500.00
McIntyre		
Landscaping, Trees and Shrubs	JUNE 26 DEC 11	$2,450.00
Kiwanis Park		
Building Renovation	COMPLETE	$ 800.00
Landscaping	JUNE 12	200.00
Play Equipment and Barbecues	JUNE 19	500.00
		$1,500.00
Lagoon Park		
Same Program	OPEN	$87,117.78
TOTAL GROUP I		$144,205.78
GROUP II		
Riverfront Landscaping	UNDERWAY NOW TREES + SHRUBS DEC. 14	$4,800.00
Court Square Fountain	OPEN	50,000.00
Lister Hill Plaza		
Landscaping	DEC. 18	1,000.00
TOTAL GROUP II		$55,800.00
GROUP III		
Cloverdale Parkway #1	DEC. 5	$ 800.00
Fitzgerald Circle	40% COMPLETE BAL. WHEN FOUNTAIN CONSTRUCTION IS COMPLETE	1,500.00
TOTAL GROUP III		$2,300.00
GROUP IV		
Libraries		
Landscaping and replacement planting	JULY 5th	$ 700.00

Airport

Replacement and upgrading plantings DEC. 21 $ 600.00

Branch Library

Landscaping and Planting JULY 25 $3,000.00

TOTAL GROUP IV	$4,300.00
TOTAL GRANT ACTIVITIES	$206,605.78
	1,102.22
	$207,708.00

RECREATION DIV OF ADM & FINANCE 2-29-72 CLASSIFIED SALARIES 38.4 OTHER 41.6

ACCOUNT NAME	EXPENDITURES	ON ORDER	BUDGET	BALANCE	PERCT	
25001SALARIES	174,644.36	.00	454,725.00	280,080.64	38.4	41.6
25001SALARIES UNCLASSIFIED	114,089.98	.00	276,532.00	162,442.02	41.2	
25001PROGRAM AIDES	21,341.25	.00	69,200.00	47,858.75	30.8	
25002OFFICE EXPENSE	943.93	1.00	3,600.00	2,655.07	26.2	
25003TRAVEL	.00	.00	1,250.00	1,250.00		
25007GARAGE	7,288.26	.00	18,000.00	10,711.74	40.4	
25008MEDICAL CHARGES	76.40	.00	2,000.00	1,923.60	3.8	
25011MATERIALS & SUPPLIES	8,210.64	1,866.39	45,000.00	34,922.97	22.3	
25012POWER LIGHTS & FUEL	26,008.87	.00	70,000.00	43,991.13	37.1	
25016RENT	1,000.00	.00	2,400.00	1,400.00	41.6	
25025PROGRAM	13,141.00	5,391.23	53,170.00	34,637.77	34.8	
25025SPECIAL ACCOUNT	3,365.26	34.00	4,500.00	1,100.74	75.5	+
25028WATER	7,970.76	.00	16,000.00	8,029.24	49.8	+
25031ARTS & CRAFTS	3,283.94-	814.39	1,500.00	3,969.55		
25033SENIOR SERVICE PROJECT	10,628.50	.00	11,000.00	371.50	96.6	
	385,425.27	8,107.01	1,028,877.00	635,344.72	38.2	

RECREATION DIV OF ADM & FINANCE 12-31-71 CLASSIFIED SALARIES 23.0 OTHER 25.0

ACCOUNT NAME	EXPENDITURES	ON ORDER	BUDGET	BALANCE	PERCT
25001SALARIES	105,414.03	.00	454,725.00	349,310.97	23.1
25001SALARIES UNCLASSIFIED	72,089.35	.00	276,532.00	204,442.65	26.0
25001PROGRAM AIDES	13,481.31	.00	69,200.00	55,718.69	19.4
25002OFFICE EXPENSE	425.12	127.33	3,600.00	3,047.55	15.3
25003TRAVEL	.00	.00	1,250.00	1,250.00	
25007GARAGE	4,666.38	.00	18,000.00	13,333.62	25.9
25008MEDICAL CHARGES	54.20	.00	2,000.00	1,945.80	2.7
25011MATERIALS & SUPPLIES	4,482.82	939.40	45,000.00	39,577.78	12.0
25012POWER LIGHTS & FUEL	14,286.80	.00	70,000.00	55,713.20	20.4
25018RENT	600.00	.00	2,400.00	1,800.00	25.0
25025PROGRAM	9,377.44	1,059.06	53,170.00	42,733.50	17.7
25025SPECIAL ACCOUNT	719.38	235.32	4,500.00	3,545.30	21.2
25028WATER	3,669.50	.00	16,000.00	12,330.50	22.9
25031ARTS & CRAFTS	2,209.78-	455.31	1,500.00	3,254.47	
25033SENIOR SERVICE PROJECT	.00	.00	11,000.00	11,000.00	
	226,956.55	2,816.42	1,028,877.00	800,004.03	22.2

7:30 p.m.
Thursday

SALARIES		
Bookkeeper 11 wks. @ 100.00	$ 1,100.00	
Sec. 11 wks @ 100.00	1,100.00	
~~Arts Crafts Dir. 11 wks @ 115.20~~	~~1,267.20~~ New woman is	
~~Athletic Dir. 11 wks @ 115.20~~	~~1,267.20~~ New man — Black	
Music, drama, dance, 10 wks @ 115.20	1,152.00	
Nature, science, campcraft, 10 wks @ 115.20	1,152.00	
33 Aides 10 wks @ 64.00 wks.	21,112.00	
7 Student Hlp [illegible]		$28,150.40
F.I.C.A.		1,463.80
OPERATIONAL EQUIPMENT:		
Purchase:		
~~1 Portable playground 20 ft.~~	~~$ 5,400.00~~	
1 Van	3,200.00	
1 Kiln (Houston Hill)	375.00	
1 Generator	225.00	
1 Movie screen	38.00	
First Aid Supplies	200.00	
1 Sewing machine	95.00	$ 9,533.00
Rental:		
4 Port-A-San @ $45.00 per month	$ 201.00	
2 Typewriters	180.00	
~~1 Adding machine~~	55.00	
~~2 Desk~~ & Chair sets	85.00	
1 Piano (Loveless)	80.00	$ 601.00
Purchase		
CAMPING:		
Established Boy's Camp	$ 5,700.00	
Established Girl's Camp	5,700.00	
Belser Day Camp	~~6,000.00~~	$ 17,400.00
OFFICE SUPPLIES:		
$26.50 Per Wk. for 10 wks.	$ 265.00 ~~290.00~~	$ 265.00 ~~290.00~~
FOOD:		
(RSP special events, paper goods, water coolers, refrigerator boxes)	6000.00 $ ~~5,000.00~~	$ 5,000.00
PROGRAM ACTIVITIES:		
Athletics	2500 $ ~~3,500.00~~	
Arts & Crafts	~~2,500.00~~	1500.00
Music, dance, drama	1,000.00	750.00
Girl's Activities: Charm class, drill team, baton, cheer leaders	700.00	600
Games	900.00	750
Movies	300.00	200
Campcraft supplies	300.00	280 9,200.00
INSURANCE:	$ 1,640.00	$ 1,640.00
TRANSPORTATION:		
Buses in town	4000.00 $ ~~6,000.00~~	
Buses to Camp Rotary	720.00	
Staff and travel mileage	~~1,000.00~~ 750.00	$ 7,720.00
RECAP:		
Salaries	$28,150.40	
F.I.C.A	1,463.80	
Operation Equip. (Purchase)	9,533.00	
Operation Equip. (Rental)	601.00	
Camping	17,400.00	
Office Supplies	290.00	
Food	5,000.00	
Program Activities	9,200.00	
Insurance	1,640.00	
Transportation	7,720.00	
		$ ~~80,998.20~~
		$80,973.20

What is doing to alert the people
in other areas to the opportunities

OTHER 33.3

RECREATION DIV OF ADM & FINANCE 1-31-72 CLASSIFIED SALARIES 30.7 OTHE

ACCOUNT NAME	EXPENDITURES	ON ORDER	BUDGET	BALANCE	PERCT
25001SALARIES	140,711.33	.00	454,725.00	314,013.67	30.9
25001SALARIES UNCLASSIFIED	93,678.60	.00	276,532.00	182,853.40	33.3
25001PROGRAM AIDES	17,349.46	.00	69,200.00	51,850.54	25.0
25002OFFICE EXPENSE	681.73	111.40	3,600.00	2,806.87	22.0
25003TRAVEL	.00	.00	1,250.00	1,250.00	
25007GARAGE	6,098.22	.00	18,000.00	11,901.78	33.8
25008MEDICAL CHARGES	54.20	.00	2,000.00	1,945.80	2.7
25011MATERIALS & SUPPLIES	6,081.62	1,482.37	45,000.00	37,436.01	16.8
25012POWER LIGHTS & FUEL	20,432.70	61.10	70,000.00	49,506.20	29.2
25016RENT	800.00	.00	2,400.00	1,600.00	33.3
25025PROGRAM	10,560.11	1,920.31	53,170.00	40,689.58	23.4
25025SPECIAL ACCOUNT	3,365.26	34.00	4,500.00	1,100.74	75.5
25028WATER	6,707.66	.00	16,000.00	9,292.34	41.9
25031ARTS & CRAFTS	2,404.17-	503.99	1,500.00	3,400.18	
25033SENIOR SERVICE PROJECT	.00	.00	11,000.00	11,000.00	
	304,116.72	4,113.17	1,028,877.00	720,647.11	29.9

How expensive is change baggedy car.
Coordinate the whole program.
Including
Immediate repair money for Hale School-

RECREATION DIV OF ADM & FINANCE 7-31-72 CLASSIFIED SALARIES 80.7 OTHER 83.3

ACCOUNT NAME	EXPENDITURES	ON ORDER	BUDGET	BALANCE	PERCT
25001SALARIES	370,351.42	.00	496,877.00	126,525.58	74.5
25001SALARIES UNCLASSIFIED	230,652.20	.00	267,954.00	37,301.80	86.0 ✓
25001PROGRAM AIDES	52,588.41	.00	57,501.00	4,912.59	91.4
25002OFFICE EXPENSE	1,963.48	35.23	3,600.00	1,601.29	55.5
25003TRAVEL	375.00	.00	1,250.00	875.00	30.0
25007GARAGE	14,648.10	.00	18,000.00	3,351.90	81.3
25008MEDICAL CHARGES	203.50	.00	2,000.00	1,796.50	10.1
25011MATERIALS & SUPPLIES	22,945.28	5,236.62	45,000.00	16,818.10	62.6
25012POWER LIGHTS & FUEL	51,689.36	.00	70,000.00	18,310.64	73.8
25016RENT	2,000.00	.00	2,400.00	400.00	83.3
25025PROGRAM	33,649.77	6,581.18	48,170.00	7,839.05	83.7
25025SPECIAL ACCOUNT	3,365.26	119.05	4,500.00	1,015.69	77.4
25028WATER	14,882.19	.00	16,000.00	1,117.81	93.0
25031ARTS & CRAFTS	3,656.08-	681.00	1,500.00	4,475.08	
25033SENIOR SERVICE PROJECT	10,628.50	.00	11,000.00	371.50	96.6
25034ZOO CONCESSION STAND	7,370.93-	360.11	.00	7,010.82	
	798,915.46	13,113.19	1,045,752.00	233,723.35	77.6