

2015-2016 Recreation Budget

| Program | Participants | Cost | # of Sessions | Fundraising/ Sponsorship | Revenue | Expenses |
|-------------------------------|--------------|-------------|---------------|-----------------------------|-----------|------------|
| Adult Boot Camp | 15 | \$64 | 9 | | \$7,085 | \$5,554 |
| Afterschool Horseback Riding | 4 | \$420 | 2 | | \$3,370 | \$3,220 |
| Afterschool Percussion | 5 | \$240 | 2 | | \$1,848 | \$1,680 |
| Afterschool Piano | 14 | \$204/\$312 | 2 | | \$8,016 | \$6,924 |
| Baby Sitting Class | 21 | \$85 | 1 | | \$1,700 | \$1,500 |
| Basketball | 43 | \$40 | 1 | \$500 | \$1,750 | \$680 |
| British Soccer Camp | 67 | varied | 1 | | \$11,314 | \$9,288 |
| Celtic Dance | 9 | \$85 | 3 | | \$2,190 | \$1,920 |
| Cooking and Gardening Camp | 9 | \$250 | 2 | | \$3,700 | \$3,460 |
| Camp Hoopla | 7 | \$250 | 1 | | \$1,750 | \$1,645 |
| Driver Education | 25 | \$675 | 1 | | \$875 | |
| Fall Soccer | 173 | \$35 | 1 | \$700 | \$6,570 | \$2,024 |
| Horseback Riding Camp | 6 | \$265 | 3 | | \$1,590 | \$1,500 |
| Junior Golf-Cedar Knoll | 7 | \$149 | 1 | | \$1,034 | \$903 |
| Mat Pilates | 10 | \$32 | 9 | | \$2,880 | \$2,160 |
| Sailing Camp | 6 | \$210 | 1 | | \$1,050 | \$900 |
| Spring Lacrosse | 120 | \$75 | 1 | | \$9,270 | \$3,525 |
| Spring Tennis Lessons | 25 | \$70 | 2 | | \$3,360 | \$1,565 |
| Tennis Camp | 10 | \$135 | 1 | | \$1,350 | \$1,200 |
| Tetra Brazil Soccer Camp | 21 | varied | 1 | | \$4,040 | \$3,435 |
| Tim Serrell Tennis Camp | 26 | | 1 | \$1,000 | | \$1,000 |
| Track & Field | 17 | \$45 | 1 | | \$765 | \$611 |
| Trail Walking Class | 5 | \$64 | 4 | | \$1,280 | \$960 |
| Vermont Voltage Soccer Camp | 20 | \$110 | 1 | | \$2,200 | \$2,000 |
| VRPA Discount Ticket Sales | 40 | \$27 | 1 | | \$940 | \$940 |
| | | | | | \$ 79,927 | \$ 58,594 |
| Fundraising/Sponsorship | | | | \$ 2,200 | | \$ 21,333 |
| Recreation Coordinator Salary | | | | | | \$ 2,200 |
| Net Gain/Loss | | | | | | \$ (1,572) |