

Kent Park and Recreation

Lesly Ferris, Director

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To: Park and Recreation Commission

From: Lesly Ferris

Date: Jan. 15, 2021

Re: Budget process

I am including a draft budget proposal for fiscal year 2022, which covers July 1, 2021 to June 30, 2022. This is an agenda item.

There are two components to the Park and Recreation budget. The revenue side is a projection of anticipated revenue from various programs (including After-School, summer camps, sports, fee classes). It's an estimate of monies Park and Recreation would collect during the fiscal year and is independent of the expenditure (operating) side of the budget. For example, if the After-School Program revenue exceeds the budgeted amount, those additional funds go into the Town's general fund. Park and Recreation can spend only the budgeted amount on the operating side of the budget.

The other component is the expenditure (operating) side, broken down into various categories for the operation of the department and its programs. Again, these are estimations, based on historical trends and/or anticipated expenditures.

The rec director presents a draft budget to the commission. The commission reviews the proposal, discusses it and makes any changes at the January meeting. The department's individual budgets are due to the Town treasurer by February 2.

The budget proposals are combined into one document, presented to the Board of Selectmen which considers the requests. The selectmen typically meet with each of the departments and chairmen (where applicable) and come up with a proposed budget that then goes to the Board of Finance for its consideration. This is followed by a Town budget hearing the first Friday in May and a Town vote the third Friday in May.

I hope this synopsis of the process is helpful, especially to the newer commission members. Feel free to call me if you need more information.

Thank you.

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