

City of Pittsburgh
2006 Operating Budget

Schenley Park Rink Trust Fund

Subclass Description	2006 Budget	Core Services			
		Seasonal Rink Operations	Facility Rental	Rink Concessions	Markets
BEGINNING BALANCE	\$ 35,000				
REVENUES					
Taxes, Penalties & Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Interest earnings	\$ -	\$ -	\$ -	\$ -	\$ -
Fines and forfeitures	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses-business	\$ -	\$ -	\$ -	\$ -	\$ -
General Government Licenses	\$ -	\$ -	\$ -	\$ -	\$ -
Rentals & Charges-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -
Public service privilege	\$ -	\$ -	\$ -	\$ -	\$ -
Provision of services	\$ -	\$ -	\$ -	\$ -	\$ -
Break even centers	\$ -	\$ -	\$ -	\$ -	\$ -
Joint operations	\$ -	\$ -	\$ -	\$ -	\$ -
Federal and state grants	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursement CDBG	\$ -	\$ -	\$ -	\$ -	\$ -
Act 77-operational support	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 211,515	\$ 139,050	\$ 29,280	\$ 9,000	\$ 34,185
Operating transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 211,515	\$ 139,050	\$ 29,280	\$ 9,000	\$ 34,185
EXPENDITURES					
10 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
20 Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -
30 Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 8,200	\$ 3,500	\$ 2,200	\$ 1,200	\$ 1,300
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -
130 Repairs	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -
140 Rentals	\$ 1,000	\$ 750	\$ 250	\$ -	\$ -
150 Miscellaneous Services	\$ 22,000	\$ 16,750	\$ -	\$ -	\$ 5,250
160 Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
170 Judgments	\$ -	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 41,200	\$ 31,000	\$ 2,450	\$ 1,200	\$ 6,550
ENDING BALANCE	\$ 205,315				

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Title	2006				2005				2006 Core Services			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Seasonal Rink Operations	Facility Rental	Rink Concessions	Markets
Skating/Markets Supervisor	-	21E	-	\$ -	-	21E	-	\$ -	\$ -	-	\$ -	\$ -
Skating Rink/Market Leader	-	\$28,530	-	\$ -	-	\$28,530	-	\$ -	\$ -	-	\$ -	\$ -
Program Coordinator 2, As Needed	-	\$30,711	-	\$ -	-	\$30,711	-	\$ -	\$ -	-	\$ -	\$ -
Program Coordinator 1, As Needed	-	\$28,530	-	\$ -	-	\$28,530	-	\$ -	\$ -	-	\$ -	\$ -
Clerk Typist 2	-	7D	-	\$ -	-	7D	-	\$ -	\$ -	-	\$ -	\$ -
Recreation Leader (Part-Time),As Needed	-	10.94	-	\$ -	-	10.94	-	\$ -	\$ -	-	\$ -	\$ -
Laborer, As Needed	-	\$14.206	-	\$ -	-	\$14.206	-	\$ -	\$ -	-	\$ -	\$ -
Summer Laborer, As Needed	-	5.15	-	\$ -	-	5.15	-	\$ -	\$ -	-	\$ -	\$ -
Rink Attendant, As Needed	-	5.15-8.14	-	\$ -	-	5.15-8.14	-	\$ -	\$ -	-	\$ -	\$ -
TOTALS	0			\$ -	0			\$ -	\$ -	-	\$ -	\$ -

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Account Description	Account	2006 Budget	2005 Budget	Seasonal Rink Operations	Facility Rental	Rink Concessions	Markets
Salaries-regular	511000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -