

Town of Bedford, New Hampshire
 Calendar Year 2020 Budget
 January 1, 2020 - December 31, 2020

RECREATION DAY CAMP

Appropriations by Function

Function	Description	2018 Prior Year Actual	2019 CY Budget as Adopted	2020 Department Proposed	2020 Town Manager Proposed	Dollar Change	% Change
22	Recreation Day Camp	59,238	78,517	82,996	83,006	4,489	5.72%
	Total for Division	\$ 59,238	\$ 78,517	\$ 82,996	\$ 83,006	\$ 4,489	5.72%

Appropriations by Budget Category

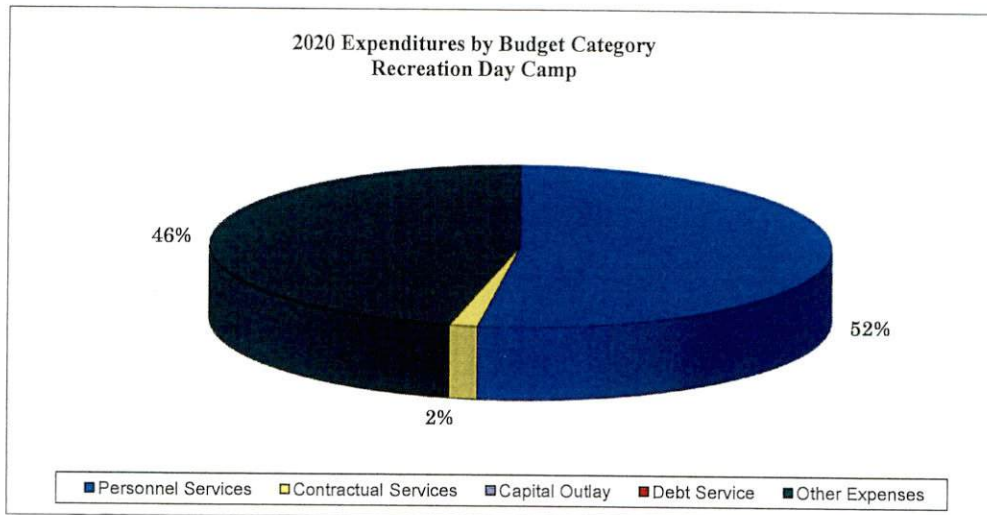
Description	2018 Prior Year Actual	2019 CY Budget as Adopted	2020 Department Proposed	2020 Town Manager Proposed	Dollar Change	% Change
Personnel Services	29,602	38,817	43,295	43,305	4,488	11.56%
Contractual Services	650	1,200	1,200	1,200	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Debt Service	-	-	-	-	-	0.00%
Other Expenses	28,987	38,500	38,501	38,501	1	0.00%
Total Department - Day Camp	\$ 59,238	\$ 78,517	\$ 82,996	\$ 83,006	\$ 4,489	5.72%

Department Revenues

Description	2018 Prior Year Actual	2019 CY Budget as Adopted	2020 Department Proposed	2020 Town Manager Proposed	Dollar Change	% Change
22 Recreation Day Camp	55,512	78,517	82,996	83,006	4,489	5.72%
Total Department Revenues	\$ 55,512	\$ 78,517	\$ 82,996	\$ 83,006	\$ 4,489	5.72%

Unrestricted Net Position History

	2015	2016	2017	2018
22 Recreation Day Camp	\$ 64,605	\$ 79,498	\$ 93,021	\$ 89,295



PARKS & RECREATION – SUMMER DAY CAMP (Camp Witzel)

Manager: Jane O'Brien

Mission Statement: **Camp Witzel** aims to foster a friendly, exciting and structured camp environment, which focuses upon building new friendships, learning new games and activities, and fully enjoying the hot New Hampshire summertime. Camp Witzel aims to reach these goals with our campers through.

- Having Fun!
- Growing personally
- Improving interpersonal relationships
- Learning new games, crafts and activities
- Fully exploring and engaging with field trips

Program Description/Major Service Areas:

- Oversee and hire seasonal camp staff. Prepare and maintain camp related paperwork.
- Answer questions and provide courteous service to parents and campers.
- Maintain camper safety during camp hours.

Program Broad Goals:

- Provide a safe and fully functional day camp that the community can be proud of.
- Provide friendly, professional services to facilitate all aspects of the summer day camp experience.
- Maintain the needs of the community while operating efficiently.

2020 Program Objectives:

1. **Safety** – Camper(s) will be knowledgeable of safety rules regarding travel, field trips, swimming activities, use of equipment and supplies, and personal behavior.
2. **Fun** – All of our activities are designed with fun in mind, and camper(s) will be able to make individual choices for various activity periods each week to give them choices on what to do.
3. **Skill Development** – Camper(s) will improve their skills in arts and crafts, positive decision making, and personal communication with others.
4. **Citizenship** – Camper(s) will participate in activities designed to promote teamwork and cooperation.

PARKS & RECREATION – SUMMER DAY CAMP

Performance Measures: Campers per week

	2015	2016	2017	2018	2019
Week 1	60	75	63	49	50
Week 2	42	77	73	38	43
Week 3	68	59	56	49	53
Week 4	65	70	80	65	72
Week 5	82	73	58	54	56
Week 6	66	59	65	55	50
Week 7	68	77	68	64	66
Director	Jaime	Jaime	Alex	Shannon	Hannah

Summary Expenditures by Type:

	2018 Actual	2019 Actual	2020 Estimate
Day Camp Fees	55,512	56,365	65,535
Personnel Services	26,371	24,337	29,414
Contractual Services	200	300	300
Transfer to General Fund	15,000	15,000	15,000
Other Expenses	24,700	18,833	19,821
Total Program Budget	66,271	58,470	64,535

Program Staffing:

#	Position	FTE
1-PT	Camp Director - Seasonal	
2-PT	Assistant Directors – Seasonal	
Varies	Camp Leaders – Seasonal	
		0 Full Time
	Total Program	All Seasonal PT

REV: 9-19-19
 Summer Day Camp Goals 2020