

Installed by the CITY OF FRANKLIN-2015

Appropriation Report

Appropriation 2204001109.000 Thru 2204001400.000

Check Date From 06/01/2025 Thru 06/30/2025

Grouped By Fund Number, Department, Category

Ordered By Appropriation

APPROP	TITLE	FORWARDED	CURRENT	TRANSFRD	ADDL/ADJ	ENCUM	EXP-MTD	EXP-YTD	LIQ NOT EXP FWD	UNENCUM BAL	UNEXPEND BAL	% LEFT
**Fund Number 2204												
**Department 001												
**Category 1												
2204001109.000	PARK-MARKETING COORD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2204001111.000	PRK/REC SUPERINTENDENT	0.00	71130.00	0.00	0.00	0.00	2735.78	32829.36	0.00	38300.64	38300.64	53.85%
2204001112.000	PRK/REC BUS SRVC DIR	0.00	57000.00	0.00	0.00	0.00	2192.30	26307.60	0.00	30692.40	30692.40	53.85%
2204001114.000	PRK/REC RECREATION DIR	0.00	61200.00	0.00	0.00	0.00	2353.84	28246.08	0.00	32953.92	32953.92	53.85%
2204001115.000	PRK/REC ASST SUPT	0.00	69650.00	0.00	0.00	0.00	2678.85	32146.20	0.00	37503.80	37503.80	53.85%
2204001116.000	PRK/REC PARK BOARD	0.00	2400.00	0.00	0.00	0.00	0.00	600.00	0.00	1800.00	1800.00	75.00%
2204001117.000	PRK/REC MAINT SUPVR I & II	0.00	160350.00	0.00	0.00	0.00	6167.30	74007.60	0.00	86342.40	86342.40	53.85%
2204001118.000	PRK/REC BUILDING SVCS	0.00	52500.00	0.00	0.00	0.00	2019.23	24230.76	0.00	28269.24	28269.24	53.85%
2204001119.000	PARK REC RECREATION COORD	0.00	105000.00	0.00	0.00	0.00	4038.46	48461.52	0.00	56538.48	56538.48	53.85%
2204001120.000	PRK/REC OPERATIONS DIR	0.00	64000.00	0.00	0.00	0.00	2461.53	29538.36	0.00	34461.64	34461.64	53.85%
2204001121.000	PRK/REC AQUATICS DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2204001123.000	PRK/REC GROUNDS MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2204001124.000	PRK/REC PART-TIME	0.00	360000.00	0.00	0.00	0.00	36941.40	140376.73	0.00	219623.27	219623.27	61.01%
2204001125.000	PRK/REC FICA/MEDICARE	0.00	82624.00	0.00	0.00	0.00	4744.44	34016.10	0.00	48607.90	48607.90	58.83%
2204001126.000	PRK/REC PERF	0.00	80448.00	0.00	0.00	0.00	2831.08	33449.93	0.00	46998.07	46998.07	58.42%
2204001127.000	PRK/REC UNEMPLOYMENT	0.00	2326.00	0.00	0.00	0.00	0.00	0.00	0.00	2326.00	2326.00	100.00%
2204001128.000	PRK/REC LONGEVITY	0.00	9150.00	0.00	0.00	0.00	0.00	8375.00	0.00	775.00	775.00	8.47%
2204001140.000	PRK/REC EMP INS	0.00	343702.00	0.00	0.00	0.00	28641.83	171850.98	0.00	171851.02	171851.02	50.00%
2204001144.000	PRK/REC UNUSED PRSNL	0.00	7422.00	0.00	0.00	0.00	0.00	0.00	0.00	7422.00	7422.00	100.00%
2204001199.000	PRK/REC OVERTIME	0.00	13000.00	0.00	0.00	0.00	630.28	2895.06	0.00	10104.94	10104.94	77.73%
SubTotal Category 1		0.00	1541902.00	0.00	0.00	0.00	98436.32	687331.28	0.00	854570.72	854570.72	55.42%
**Category 2												
2204001200.000	PRK/REC SUPPLIES	0.00	160000.00	0.00	0.00	0.00	18790.85	102444.88	0.00	57555.12	57555.12	35.97%
SubTotal Category 2		0.00	160000.00	0.00	0.00	0.00	18790.85	102444.88	0.00	57555.12	57555.12	35.97%
**Category 3												
2204001300.000	PRK/REC SERVICES	0.00	642884.00	0.00	13.47	0.00	28639.99	341501.57	0.00	301395.90	301395.90	46.88%
SubTotal Category 3		0.00	642884.00	0.00	13.47	0.00	28639.99	341501.57	0.00	301395.90	301395.90	46.88%
**Category 4												
2204001400.000	PRK/REC CAPITAL OUTLAY	0.00	25000.00	0.00	0.00	0.00	0.00	0.00	0.00	25000.00	25000.00	100.00%