

Tompkins County

Youth Services &
Recreation Partnership

2021 Budget Presentation



Our Mission:

The Tompkins County Youth Services Department invests time, resources and funding in communities to enable all youth to thrive in school, work and life.

Recommended Budget

Youth Services Department

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	1,749,954	1,752,954	1,503,300	7,750	1,511,050	-238,904	-13.65%
REVENUE	-498,745	-501,745	-397,162	-7,750	-404,912	93,833	-18.81%
Grand Total	1,251,209	1,251,209	1,106,138	0	1,106,138	-145,071	-11.59%

Take a closer look at the **\$145,071**

Planning & Coordination	Agencies	Municipalities
\$49,760	\$47,672	\$47,659

Full-Time Equivalents

Youth Services Department

2018	2019	2020	2021 Target	2021 Rec.	# Change	% Change
6.00	5.00	5.00	4.00	4.00	-1.0	-20.00

Over-Target Requests Supported by the Recommended Budget

Youth Services Department

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-221	69	1	\$7,750	Roll-Over	\$7,750	Roll-Over	Restore Funding for Training Program



The Purpose:

This inter-municipal partnership allows youth to participate in recreational programs to meet new friends, learn new skills, and have positive new experiences in well-supervised appropriate activities at an affordable price at convenient times and locations. By collaborating and pooling resources, the Partnership offers a wider and more affordable array of recreational programs than any single local government could offer on its own.

Recommended Budget

Youth Recreation Partnership

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	293,412	293,412	284,610	8,802	293,412	0	0.00%
REVENUE	-220,060	-220,060	-220,060	0	-220,060	0	0.00%
Grand Total	73,352	73,352	64,550	8,802	73,352	0	0.00%

Over-Target Requests Supported by the Recommended Budget

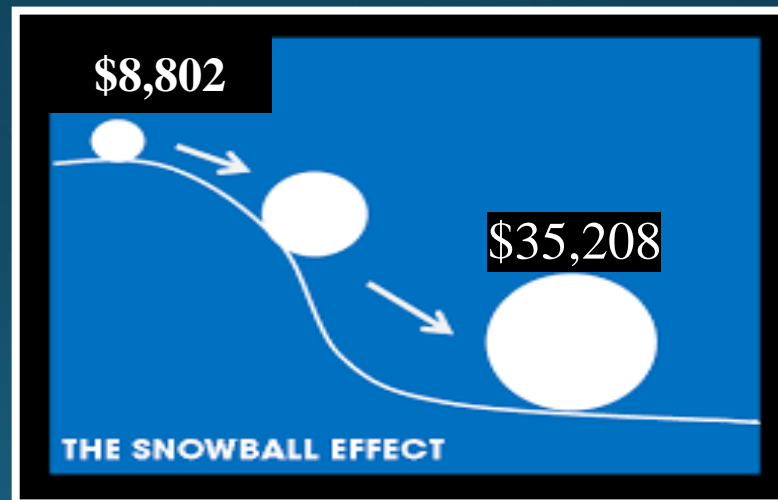
Youth Recreation Partnership

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-224	4	1	\$8,802	Target	\$8,802	Target	Recreation Partnership Restoration

Over-Target Request

Youth Recreation Partnership

- Tompkins County
- City of Ithaca
- Town of Ithaca
- Municipalities*



* *Caroline, Danby, Dryden, Enfield, Groton, Newfield, Trumansburg, Ulysses, and Village of Lansing.*

Thank You!

Any Questions?