

**Town of Monmouth
FY2027 Budget**

Culture and Recreation		FY2025	FY2026	FY2026	FY2027	FY26 - FY27
		Actual	Budget	Actual YTD	Budget	% Variance
Parks and Recreation						
50-7015	Full Time Staff Wages	-	-	-	66,150	
50-7020	Part Time Staff Wages	\$ 9,965	\$ 9,250		\$ 3,000	-67.6%
50-7025	Seasonal Staff Wages	21,979	70,688		9,700	-86.3%
50-7100	Stipends	3,000	-		-	
50-7105	Training and Development	-	-		1,500	
50-7200	Heat	407	500		500	0.0%
50-7201	Electricity	4,870	4,500		5,000	11.1%
50-7202	Water	312	750		750	0.0%
50-7203	Sewer	1,240	1,750		1,750	0.0%
50-7210	Telephone	2,108	2,400		2,400	0.0%
50-7249	Other Contracted Services	-	-	-	3,000	
50-7253	Building Repairs and Maint	21,727	4,750		4,750	0.0%
50-7356	Software Licenses	-	4,000		3,000	-25.0%
50-7400	Supplies	4,834	2,500		2,500	0.0%
50-7500	Small Equipment	1,366	5,800		5,000	-13.8%
50-7802	Public Bathrooms	2,209	1,400		2,500	78.6%
50-7811	North Monmouth Beach	1,482	3,800		3,800	0.0%
50-7812	Recreation Programs	7,824	21,200		21,200	0.0%
	Total Parks and Recreation	83,323	133,288	-	136,500	2.4%
Cumston Library						
51-7015	Full Time Staff Wages	54,477	57,185		60,045	5.0%
51-7020	Part Time Staff Wages	29,761	38,000		39,900	5.0%
51-7105	Training and Development	200	200		200	0.0%
51-7110	Travel and Mileage	-	100		100	0.0%
51-7202	Water	-	-		-	
51-7210	Telephone	506	992		992	0.0%
51-7225	IT Support	2,100	1,100		1,100	0.0%
51-7252	Equipment Repairs and Maint	-	200		200	0.0%
51-7352	Postage and Freight	2,509	100		100	0.0%
51-7354	Dues and Subscriptions	-	65		65	0.0%
51-7400	Supplies	2,420	1,000		1,000	0.0%
51-7490	Books and Periodicals	6,319	7,000		7,000	0.0%
51-7809	Library Programs	2,562	300		300	0.0%
	Total Cumston Library	100,854	106,242	-	111,002	4.5%

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Culture and Recreation	FY2025 Actual	FY2026 Budget	FY2026 Actual YTD	FY2027 Budget	FY26 - FY27 % Variance
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**Town of Monmouth
FY2027 Budget**

Culture and Recreation		FY2025	FY2026	FY2026	FY2027	FY26 - FY27
		Actual	Budget	Actual YTD	Budget	% Variance
Cumston Hall						
52-7020	Part Time Staff Wages	\$ 36,374	\$ 38,140	\$ 18,934	\$ 40,451	6.1%
52-7200	Heat	26,356	27,000	26	27,000	0.0%
52-7201	Electricity	22,455	16,000	12,359	16,000	0.0%
52-7202	Water	3,820	3,500	1,872	3,500	0.0%
52-7203	Sewer	3,100	3,100	1,550	3,100	0.0%
52-7204	Extinguishers	1,467	1,500		1,500	0.0%
52-7210	Telephone	5,098	6,800	2,425	6,800	0.0%
52-7252	Equipment Repairs and Maint	233	-	-		
52-7253	Building Repairs and Maint	10,298	34,000	6,422	30,000	-11.8%
52-7254	Grounds Maintenance	1,640	2,000	-	2,000	0.0%
52-7400	Supplies	3,937	5,000	1,064	5,000	0.0%
	Total Cumston Hall	114,778	137,040	44,652	135,351	-1.2%
1856 Academy						
53-7200	Heat	-	-	-	-	
53-7201	Electricity	-	-	-	-	
53-7202	Water	-	-	-	-	
53-7203	Sewer	-	-	-	-	
53-7204	Extinguishers	-	-	-	-	
53-7210	Telephone	-	-	-	-	
53-7252	Equipment Repairs and Maint	-	-	-	-	
53-7253	Building Repairs and Maint	-	-	-	-	
53-7254	Grounds Maintenance	-	-	-	-	
53-7400	Supplies	-	-	-	-	
	Total 1856 Academy	-	-	-	-	
TOTAL CULTURE AND RECREATION		\$ 298,955	\$ 376,570	\$ 44,652	\$ 382,853	1.7%