Trumansburg/Ulysses Youth Commission
2027 Budget Request Summary

Uses of Funds	2026 Request	B to B % Change	2026 Projected	2026 Budget	B to A % Change	2025 Actual
YEP and Youth Development Personnel	64,820	24%	53,572	52,410	26%	41,656
Recreation Personnel	141,350	44%	103,495	98,495	4%	94,673
Youth Development Equipment	35,000	100%	-	-	0%	-
Youth Development Contractual *	31,518	12%	27,988	28,150	5%	26,825
Recreation Program Contractual	56,625	-9%	34,122	61,950	48%	41,866
Employee Benefits	45,357	37%	34,555	33,199	11%	29,992
Total Uses of Funds	374,671	37%	253,732	274,204	17%	235,012
Sources of Funds						
Tompkins County Youth Services	32,785	5%	32,142	31,206	-1%	31,399
United Way	4,000	-17%	4,800	4,800	0%	4,800
Recreation Program Fees	209,745	35%	136,481	154,970	24%	125,342
Fundraising (Through Three Falls LDC)	-	35%	-	2,000	0%	-
Assigned Funds (Municipal Support)	35,000	-100%	-	-	0%	-
Municipal Support	93,141	15%	81,228	81,228	3%	78,684
Total Sources of Funds	374,671	37%	254,651	274,204	14%	240,225
	-		919	-		5,213 ^

*Includes Recreation Partnership and Summer Reading Program and other Youth Development Activities
^Excess municipal funding held in assigned fund for future use

2027 ToU Youth Department Budget Request

2027 Budget Request

	2027 Request	Notes regarding request
A7310.1 · Youth Programs PS	16,635	14 YEP, including additional 2 for summer/after school support; 72 hours; $16.50 per hour
A7310.11 YEP and YD Admin PS	21,450	Rachel
A7310.12 Youth Development PS	26,735	Lucky replacement plus a second PT person for 385 hours (20/hr)
A7310.4 · Youth Programs CE	31,518	
Library Summer Reading Program	5,000	Request to Youth Commission
Rec Partnership	13,518	7% Increase for 2027
Program supplies - food	3,000	Includes middle school afterschool, high school programming, yep, college trips
Program suppplies - not food	1,000	
High School Programming	5,500	This reflects what will likely actually be spent in 2026. ~2000 for youth stipends and ~1000 for facilitator per semester.
Community Action Theater	2,000	
Middle School Programming	500	field trips/admission, occasional adult stipends, gift cards
Other	500	Additional expense for YS will likely be improvements to Epiphany basement for youth space.
Transportation	500	fuel, vehicle maintenance
Department Vehicle	35,000	For example - pre-owned passenger van
Employee Benefits for Staff Positions	14,260	22% Employee Benefit Rate includes FICA, Workers Comp, and NYS Retirement

Total Request	**$ 145,598.78**	
Assigned Funds (Ulysses/Tburg)	$ 35,000.00	Funds set aside for joint youth programming ($41,404.28 @12/31/25)
Estimated County Funding	$ 32,785.00	2% increase from 2026
Estimated United Way	$ 2,000.00	Reduced from 2026 ($2.400)
Youth Commission Requested Funding	$ 75,813.78	
Total Funding Request Increase	**$ 17,329.58**	
	23%	

2027 Recreation Department Budget Request

2027 Budget Request		
Recreation Program Fees (A2001)	209,745	
Basketball - Girls Rec 3rd/4th	950	$95
Basketball - 5th & 6th Girls	950	$95
Basketball - Boys Rec 3rd - 4th	950	$95
Basketball - Boys Rec 5th	950	$95
Basketball - Boys Rec 6th	950	$95
Fall Cross Country	750	$60
Summer Camp Post Camp Care	1,800	$30
Summer Camp	95,625	week 1: $185x75 campers= $13,875 + $75x15c= $1125 + weeks 2-5 $200x75c=15000 x 5w = $75000 + $75x15c = $1125x5w =$5625
Summer Camp Pre Camp Care	3,600	$30
Preseason Softball/Baseball	700	$35
Spring Coach Pitch Baseball	1,800	$75
~~Spring Hybrid Pitch Baseball~~		cancelled
~~Spring Kid Pitch Baseball~~		cancelled
Spring T-Ball	1,000	$50
Spring Track	5,000	$50
Soccer Clinc - Fall	500	$25
Tennis Clinic - Fall	1,400	$50
Tennis Clinic - Spring	1,400	$50
Winter Track 3rd-5th	750	$50
Winter Track 6th-8th	750	$50
Youth Hoop Clinic K	900	$45 x 20 players
Youth Hoop Clinic 1st Grade	900	$45 x 20 players
Youth Hoop Clinic 2nd - 3rd Grade	900	$45 x 20 players
Youth Hoop Open Gym	600	$15 x 40 players
Adult Rec Basketball	1,300	
Adult Rec Pickleball	1,800	
Adult Rec Soccer	2,000	
Adult Rec Volleyball	7,500	$42 x 90 participants x 2 registration periods
Advanced Camper Program	9,240	14c x $110 x 6weeks
Lego Camp (new)	26,500	Full day proposal w/ swimming (3 weeks) 40cX$185 = 7400+
Nature camp (new)	26,500	Full day proposal w/ swimming (3 weeks) 40cX$185 = 7400+
Fees for Summer Camp Field Trips	7,280	Seabreeze ticket purchase $35@90 = $3150 Museum of Play 35@90 3150 = 35@14ac x 2 980
Precamp Specialty	2,700	$30 at 15 campers
Post Camp Specialty	1,800	$30 at 10 cmapers
United Way	2,000	United Way funding
Total Estimated Revenues	211,745	sum total estimate revenues

2027 Recreation Department Budget Request

2027 Budget Request		
A7020.11 Recreation Director	$ 29,350.00	
A7020.121 Summer Camp PS	$ 112,000.00	3 camps staffing
A7020.41 Rec Director CE	$ 7,700.00	
Rec Desk registration software	$ 4,700.00	
Refreshments	$ 300.00	
Training & certification & Park pass	$ 750.00	
Miscellaneous/contingency	$ 1,750.00	
Background Checks	$ 200.00	
A7020.42 Recreation CE	$ 48,675.00	
Tennis Clinic Instructor	$ 1,000.00	fall and spring clinics
Sports Clinic Staff	$ 2,000.00	Assistants for basketball, soccer, tball, etc. clinics
Cross Country Instructor	$ 600.00	
Track Instructor	$ 600.00	
Winter Track Instructor	$ 800.00	
Tball Instructor	$ 500.00	
Basketball Referees and Scoreboard	$ 1,500.00	$100 per game for 15 games for 3 staff
~~*Pickleball instructor*~~		
Soccer Instructor/refs	$ 500.00	
BasketballClinic Instructor	$ 1,200.00	two 5 week programs
Accident insurance	$ 4,000.00	
Baseball / Softball League Fees	$ 400.00	
Basketball Tournament Fees	$ 900.00	
Sports Supplies	$ 2,000.00	
Camp Supplies	$ 2,750.00	3 camp supplies
Rec Camp Field Trips	$ 6,300.00	
T-Shirts	$ 9,000.00	
Transportation	$ 14,500.00	3 camps bussing
Finger Lakes Runners Events	$ 125.00	
A7020.43 Adults/Community Rec CE	$ 250.00	
Adult Rec Supplies	$ 250.00	

Fringe Benefits Associated with Staff Positions	$ 31,097.00	Fringe rate 22%
	$ 229,072.00	Total Estimated Expenses
Request from Youth Commission	$ 17,327.00	To fund expenditures in excess of program revenues
Increase in Funding Requested	**$ (7,416.90)**	
	-27.7%	