

Parks & Recreation

Jan-19

Expenditures

	FY18-Budget	FY18-Jan	FY19-Budget	FY19-Jan
Administration	\$ 169,580.00	\$ 91,748.95	\$ 173,787.00	\$ 66,525.04
Programs	\$ 142,300.00	\$ 102,620.95	\$ 159,586.00	\$ 95,562.45
Special Events	\$ 6,500.00	\$ 8,589.56	\$ 9,575.00	\$ 9,001.33
Facility O& M (Pool)	\$ 59,000.00	\$ 38,345.81	\$ 57,000.00	\$ 43,085.72
Maintenance of Facilities	\$ 46,250.00	\$ 30,767.47	\$ 46,250.00	\$ 26,344.65
Parks Maintenance	\$ 16,807.00	\$ 6,916.18	\$ 23,000.00	\$ 10,366.60
Downtown Parks	\$ 8,726.00	\$ 3,141.23	\$ 12,000.00	\$ 3,395.71
Total	\$ 449,163.00	\$ 282,130.15	\$ 481,198.00	\$ 254,281.50

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Revenue

	FY18-Budget	FY18-Jan	FY19-Budget	FY19-Jan
Programs	\$ 143,600.00	\$ 88,771.41	\$ 196,300.00	\$ 74,709.18
Special Events	\$ 6,500.00	\$ 10,175.00	\$ 11,000.00	\$ 5,787.50
Pool	\$ 26,000.00	\$ 8,402.34	\$ 26,000.00	\$ 8,288.85
Facility Rental	\$ 2,000.00	\$ 3,105.00	\$ 2,000.00	\$ 3,802.00
Total	\$ 178,100.00	\$ 110,453.75	\$ 235,300.00	\$ 92,587.53

