

Parks & Recreation

Jun-18

Expenditures

	FY17-Budget	FY17-June	FY18-Budget	FY18-June
Administration	\$ 169,104.00	\$ 136,479.26	\$ 169,580.00	\$ 158,521.41
Programs	\$ 132,100.00	\$ 161,034.54	\$ 142,300.00	\$ 173,501.36
Special Events	\$ 6,500.00	\$ 8,334.53	\$ 6,500.00	\$ 8,693.36
Facility O& M (Pool)	\$ 47,600.00	\$ 54,386.76	\$ 59,000.00	\$ 61,188.84
Maintenance of Facilities	\$ 18,987.00	\$ 54,315.76	\$ 46,250.00	\$ 51,939.86
Parks Maintenance	\$ 12,450.00	\$ 11,006.65	\$ 16,807.00	\$ 16,915.57
Downtown Parks	\$ 6,500.00	\$ 21,272.50	\$ 8,726.00	\$ 5,633.54
Total	\$ 393,241.00	\$ 446,830.00	\$ 449,163.00	\$ 476,393.94

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Revenue

	FY17-Budget	FY17-June	FY18-Budget	FY18-June
Programs	\$ 188,350.00	\$ 191,018.00	\$ 185,350.00	\$ 207,597.00
Special Events	\$ 6,500.00	\$ 7,995.00	\$ 6,500.00	\$ 10,175.00
Pool	\$ 20,000.00	\$ 27,091.00	\$ 26,000.00	\$ 31,612.00
Facility Rental	\$ 1,250.00	\$ 5,340.00	\$ 2,000.00	\$ 5,578.00
Total	\$ 216,100.00	\$ 231,444.00	\$ 219,850.00	\$ 254,962.00

