

# FY 2018 EXPENSE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
100	6220	Park Areas	52.2220	R & M - Public Buildings	\$24,390	\$10,283	\$21,340	\$21,340	\$0
100	6220	Park Areas	52.2242	R & M - Service Agree - Elevator	\$11,553	\$3,361	\$10,000	\$10,000	\$0
100	6220	Park Areas	53.1101	General Supplies - Janitorial	\$28,050	\$11,984	\$32,000	\$32,000	\$0
100	6220	Park Areas	53.1140	Building Material	\$17,784	\$1,317	\$20,000	\$20,000	\$0
100	6220	Park Areas	53.1601	Ice Machines, etc.	\$5,672	\$2,762	\$7,275	\$7,275	\$0
					<b>\$87,449</b>	<b>\$29,707</b>	<b>\$90,615</b>	<b>\$90,615</b>	<b>\$0</b>