

FY 2019 6130 RECREATION PROGRAM

Revenue Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
31.XXXX	Taxes	\$0	\$0	\$0
32.XXXX	Licenses & Permits	\$0	\$0	\$0
33.XXXX	Intergovernmental	\$0	\$0	\$0
34.XXXX	Charges for Services	\$607,000	(\$400)	\$606,600
35.XXXX	Fines & Forfeitures	\$0	\$0	\$0
36.XXXX	Investment Income	\$250	\$0	\$250
37.XXXX	Other - Donations	\$0	\$0	\$0
38.XXXX	Other - Miscellaneous	\$25,450	\$5,000	\$30,450
39.XXXX	Other - Financing sources	\$0	\$0	\$0
		\$632,700	\$4,600	\$637,300

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Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$718,805	\$117,292	\$836,097
52.XXXX	Purchased / Contracted Services	\$271,640	\$4,200	\$275,840
53.XXXX	Supplies & Materials	\$255,794	\$0	\$255,794
54.XXXX	Capital Outlay	\$0	\$0	\$0
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$1,246,239	\$121,492	\$1,367,731