

FY 2019 6220 PARK AREAS

Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$772,870	\$125,476	\$898,346
52.XXXX	Purchased / Contracted Services	\$136,193	(\$50,693)	\$85,500
53.XXXX	Supplies & Materials	\$606,592	(\$27,710)	\$578,882
54.XXXX	Capital Outlay	\$0	\$213,500	\$213,500
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	\$1,515,655	\$260,573	\$1,776,228