Link to Recreation Detail		2006	2007	2008	2008	2009	2010	2009
		Pri Year 3	Pri Year 2	Pri Year	Pri Year	Cur Year	DEPT	% CHANGE
Acct No	Account Description	Budget	Budget	Budget	Actual	Budget	HEAD	2009-2008
REVENUE								
100-46750	RECREATION	108,556	125,061	124,942	111,610	106,960	66,585	-38.00%
100-46751	SWIM POND CONCESSIONS	4,000	0	2,000	1,455	1,200	500	-58.00%
100-46752	REC INSTRUCTION FEES	0	0	0	22,011	28,780	61,449	114.00%
TOTAL REVENUE		**112,556**	**125,061**	**126,942**	**135,076**	**136,940**	**128,534**	**-6.14%**
EXPENSES								
	PERSONNEL EXPENSE							
100-55300-110	SALARY - RECREATION DIRECTOR	43,958	45,289	45,761	49,312	46,698	46,698	%
100-55300-120	WAGES - RECREATION ASSISTANT	33,280	36,534	37,291	29,279	38,090	38,090	%
100-55300-127	WAGES - REC TEMP/SEASONAL	0	0	0	53,875	63,863	52,066	-18.00%
100-55300-128	SEASONAL OFFICE HELP	64,314	58,564	66,207	9,625	6,000	4,792	-20.00%
100-55300-151	BENEFITS - RECREATION	21,234	21,435	21,583	23,117	22,149	22592	2.00%
100-55300-152	HEALTH INS - RECREATION	21,208	21,208	22,056	20,911	22,942	25,236	10.00%
TOTAL PERSONNEL		**183,994**	**183,030**	**192,898**	**186,119**	**199,742**	**189,474**	**-5.14%**
	OPERATING EXPENSE							
100-55300-210	TELEPHONE - RECREATION	1,760	1,760	1,650	1,913	1,494	1,600	7.00%
100-55300-212	TRAVEL/CONFERENCE - RECREATION	400	400	400	366	400	260	-35.00%
100-55300-213	SALES TAX - RECREATION	0	0	4,000	5,525	4,000	5,000	25.00%
100-55300-220	UTILITIES - RECREATION	9,500	9,200	13,220	12,280	15,310	0	-100.00%
100-55300-240	MAINTENANCE - SWIM POND REC	15,990	9,400	14,700	13,890	12,370	12,521	1.00%
100-55300-300	MISC - REC	4,000	6,000	2,300	1,616	3,200	2,000	-38.00%
100-55300-315	ADS & PUBLICATIONS - REC	4,732	4,772	4,472	3,794	3,572	2,972	-17.00%
100-55300-335	VEHICLE FUEL - REC	750	1,000	750	380	750	750	%
100-55300-340	OPERATING SUPPLIES - REC	16,450	20,259	30,124	40,696	32,747	27,948	-15.00%
100-55300-341	CONCESSIONS - REC	14,392	11,700	1,000	1,385	1,000	0	-100.00%
100-55300-342	RECREATION TRIPS	0	0	0	9,400	0	0	-100.00%
100-55300-343	SCHOOL GYM FEES - RECREATION	0	8,000	8,000	8,000	8,000	8,000	%
100-55300-344	ACTIVE NET FEES	0	0	0	0	0	0	-100.00%
TOTAL OPERATING EXPENSES		**67,974**	**72,491**	**80,616**	**99,245**	**82,843**	**61,051**	**-26.31%**
	TOTAL RECREATIONS EXPENSE	**251,968**	**255,521**	**273,514**	**285,364**	**282,585**	**250,525**	**-11.35%**
	NET	**(139,412)**	**(130,460)**	**(146,572)**	**(150,288)**	**(145,645)**	**(121,991)**	**-16.24%**