

Buhr Rink

agency_name	060 PARKS & RECREATION
RevExp	Revenue
fund_name	0010 GENERAL

		Values						
activity_name	object_Rev_Src_name	Sum of 2008 Total Rev	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
6232 BUHR RINK	RECREATIONAL HOCKEY	\$3,462	\$4,492	\$0	0%	\$3,000	\$0	0%
	RENTAL - RINK	\$83,065	\$80,460	\$0	0%	\$83,125	\$0	0%
	SEASON PASS - NON-RESIDENT	\$1,095	\$130	\$0	0%	\$1,000	\$0	0%
	SEASON PASS - RESIDENT	\$4,095	\$4,949	\$0	0%	\$4,500	\$0	0%
	SKATE SHOP	\$975	\$1,269	\$0	0%	\$1,000	\$22	2%
	SKATING	\$29,596	\$27,627	\$0	0%	\$32,500	\$0	0%
	VENDING MACHINE SALES	\$1,003	\$1,023	\$0	0%	\$1,000	\$393	39%
Grand Total		\$123,291	\$119,950	\$0	0%	\$126,125	\$415	0%

agency_name	060 PARKS & RECREATION
RevExp	Expense
fund_name	0010 GENERAL

		Values						
activity_name	FUNCTION_name	Sum of 2008 Total Exp	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
6232 BUHR RINK	1000 ADMINISTRATION	\$84,764	\$111,336	\$5,591	5%	\$125,739	\$6,612	5%
	4026 CONCESSIONS	\$55	\$71	\$0	0%	\$0	\$1	
	4038 MAINTENANCE - FACILITY	\$28,468	\$27,738	\$0	0%	\$34,540	\$578	2%
	4052 SENIOR CENTER	\$0	(\$202)	\$0	0%	\$0	\$0	
	4055 SKATING - RECREATIONAL	\$7,109	\$7,858	\$0	0%	\$9,204	\$263	3%
	4062 SWIMMING - RECREATIONAL	\$0	\$0	\$0		\$0	\$527	
Grand Total		\$120,395	\$146,802	\$5,591	4%	\$169,483	\$7,980	5%

Net	\$	2,896	\$	(26,853)	\$	(5,591)	\$	(43,358)	\$	(7,565)
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