

Parks and Recreation Services FY 2010

Facility	FY 2010 Budget			FY 2010 Actual			Better (Worse) than Budget
	Revenue	Expenses	Net	Revenue	Expenses	Net	
0010: General Fund							
1000 Administration & Retiree	\$ 141,227	\$ (905,103)	\$ (763,876)	\$ 149,660	\$ (931,268)	\$ (781,608)	\$ (17,732)
6100 Facility Rentals	\$ 274,706	\$ (314,370)	\$ (39,664)	\$ 309,782	\$ (310,809)	\$ (1,027)	\$ 38,637
6231 Buhr Pool	\$ 161,125	\$ (253,954)	\$ (92,829)	\$ 150,794	\$ (218,017)	\$ (67,223)	\$ 25,606
6232 Buhr Rink	\$ 126,125	\$ (169,483)	\$ (43,358)	\$ 76,491	\$ (106,151)	\$ (29,660)	\$ 13,698
6234 Veteran's Pool	\$ 110,625	\$ (260,703)	\$ (150,078)	\$ 112,607	\$ (224,024)	\$ (111,418)	\$ 38,660
6235 Veteran's Ice Arena	\$ 500,125	\$ (526,740)	\$ (26,615)	\$ 465,495	\$ (495,871)	\$ (30,376)	\$ (3,761)
6236 Fuller Pool	\$ 248,215	\$ (260,051)	\$ (11,836)	\$ 226,709	\$ (229,908)	\$ (3,199)	\$ 8,637
6237 Mack Pool	\$ 122,100	\$ (224,513)	\$ (102,413)	\$ 109,778	\$ (202,593)	\$ (92,816)	\$ 9,597
6238 Veteran's Fitness Center	\$ 7,500	\$ (6,124)	\$ 1,376	\$ 4,962	\$ (1,903)	\$ 3,059	\$ 1,683
6242 Argo Livery	\$ 235,475	\$ (179,479)	\$ 55,996	\$ 213,968	\$ (194,592)	\$ 19,376	\$ (36,620)
6244 Gallup Livery	\$ 225,575	\$ (217,362)	\$ 8,213	\$ 223,145	\$ (172,366)	\$ 50,779	\$ 42,566
6315 Senior Operations	\$ 55,129	\$ (206,816)	\$ (151,687)	\$ 65,767	\$ (200,853)	\$ (135,086)	\$ 16,601
0010: General Fund Total	\$ 2,207,927	\$ (3,524,698)	\$ (1,316,771)	\$ 2,109,155	\$ (3,288,356)	\$ (1,179,201)	\$ 137,570
0046: Farmers Market	\$ 150,775	\$ (150,775)	\$ -	\$ 161,262	\$ (155,993)	\$ 5,269	\$ 5,269
0047: Golf Enterprise Fund							
6503 Huron Golf Course	\$ 255,906	\$ (627,009)	\$ (371,103)	\$ 304,541	\$ (578,457)	\$ (273,916)	\$ 97,187
6504 Leslie Golf Course	\$ 805,700	\$ (1,087,982)	\$ (282,282)	\$ 817,638	\$ (1,067,251)	\$ (249,613)	\$ 32,669
0047: Golf Enterprise Fund Total	\$ 1,061,606	\$ (1,714,991)	\$ (653,385)	\$ 1,122,179	\$ (1,645,708)	\$ (523,529)	\$ 129,856