Recreation & Community Services: FY 16/17 Final Budget Performance Sheet

		Revenue		Expenses		
		Budget	Actuals	Budget	Actuals	Variance
100-60-601	Director's Office	$ 104,741.00	$ 43,200.00	$ 1,125,933.00	$ 983,888.00	$ 80,504.00
100-60-634	Planning and Park Improvements	$ -	$ -	$ 248,444.00	$ 238,471.00	$ 9,973.00
100-60-636	Library Services	$ -	$ -	$ 1,163,464.00	$ 1,158,817.00	$ 4,647.00
100-61-602	Business Division Administration	$ -	$ -	$ 824,133.00	$ 724,312.00	$ 99,821.00
100-61-605	Cultural Events	$ -	$ -	$ 399,458.00	$ 250,447.00	$ 149,011.00
100-61-630	Facilities	$ 1,250,288.00	$ 1,114,616.00	$ 1,026,991.00	$ 1,005,551.00	$ (114,232.00)
100-61-632	Neighborhood Services	$ -	$ -	$ 355,611.00	$ 236,360.00	$ 119,251.00
100-62-608	Rec/Ed Administration	$ 19,000.00	$ 11,392.00	$ 1,216,614.00	$ 1,152,866.00	$ 56,140.00
100-62-623	Youth Teen Senior Services	$ 715,750.00	$ 577,095.00	$ 2,056,602.00	$ 1,620,316.00	$ 297,631.00
100-63-612	Facilities	$ 349,000.00	$ 221,760.00	$ 1,741,361.00	$ 1,620,316.00	$ (6,195.00)
100-63-615	Sports Safety Administration			$ 276,924.00	$ 237,865.00	$ 39,059.00
100-63-633	Disaster/Emergency Services	$ 10,500.00	$ -	$ 82,867.00	$ 64,926.00	$ 7,441.00
560-63-616	Golf Course	$ 735,931.00	$ 658,157.00	$ 668,383.00	$ 637,313.00	$ (46,704.00)
570-63-621	Sports Center	$ 2,442,245.00	$ 2,289,795.00	$ 2,355,202.00	$ 1,974,024.00	$ 228,728.00
580-61-606	Cultural Events Trust		$ 1,498.00	$ -	$ -	$ 1,498.00
580-62-613	Youth Teen Trust	$ 1,844,957.00	$ 1,890,352.00	$ 1,966,764.00	$ 1,770,844.00	$ 241,315.00
580-62-629	Naturalist Recreation		$ 24,241.00	$ -	$ -	$ 24,241.00
580-63-620	Outdoor Recreation	$ 1,046,855.00	$ 1,051,678.00	$ 1,288,422.00	$ 1,055,248.00	$ 237,997.00
100-11	Commissions			$ 151,736.00	$ 109,266.00	$ 42,470.00
					Grand Total	**$ 1,472,596.00**