

2022 Parks & Recreation Budget - Rev. 11.15.21						
G/L Number	Parks & Recreation Income	2021 Est	2021 Actual	2022 Est	% Change	\$'s Change
3406	Parks & Recreation Income	\$ 3,000.00	\$ 1,650.00	\$ 3,000.00	0%	\$ -
	Total, Parks & Recreation Income	\$ 3,000.00	\$ 1,650.00	\$ 3,000.00	0%	\$ -
G/L Number	Title	2021 Budget	2021 Actual	2022 Budget	% Change	\$'s Change
4500	Culture & Recreation					
4520	Parks & Recreation					
4520110	Operating Salaries Summer Park Program	\$ 20,000.00	\$ 14,909.61	\$ 21,000.00	5%	\$ 1,000.00
4520120	Overtime	\$ 500.00	\$ -	\$ 500.00	0%	\$ -
4520410	Utilities & Sanitation	\$ 4,500.00	\$ 4,061.68	\$ -	-100%	\$ (4,500.00)
4520436	Maintenance and/or Equipment Purchases	\$ 5,000.00	\$ 1,323.75	\$ -	-100%	\$ (5,000.00)
4520684	Summer Park Program Expenses	\$ 5,000.00	\$ 1,034.52	\$ 5,000.00	0%	\$ -
4520689	Civic Program Support (Summer Concert Series)	\$ 1,500.00	\$ 154.00	\$ 1,500.00	0%	\$ -
	Total, Parks & Recreation	\$ 36,500.00	\$ 21,483.56	\$ 28,000.00	-23%	\$ (8,500.00)
	Net Income	\$ (33,500.00)	\$ (19,833.56)	\$ (25,000.00)		
G/L Number	2022 Notes					
3406	Parks & Recreation Income					
4520110	Operating Salaries - 5.9% COLA + MERIT					
4520120	Same as last year					
4520410	Moved to Facilities Budget					
4520436	Moved to Facilities Budget					
4520684	Same as last year					
4520689	Same as last year					
Notes:	The rates for 2022 will be \$150.00 per child and \$300.00 per family					