

2023 Parks & Recreation Budget - Rev. 2/08/2023						
G/L Number	Parks & Recreation Income	2022 Est	2022 Actual	2023 Est	% Change	\$'s Change
3406	Parks & Recreation Income	\$ 3,000.00	\$ 9,211.55	\$ 4,500.00	50%	\$ 1,500.00
	Total, Parks & Recreation Income	\$ 3,000.00	\$ 9,211.55	\$ 4,500.00	50%	\$ 1,500.00
G/L Number	Title	2022 Budget	2022 Actual	2023 Budget	% Change	\$'s Change
4500	Culture & Recreation					
4520	Parks & Recreation					
4520110	Operating Salaries Summer Park Program	\$ 21,000.00	\$ 18,998.89	\$ 26,708.00	27%	\$ 5,708.00
4520120	Overtime	\$ 500.00	\$ -	\$ -	-100%	\$ (500.00)
4520684	Summer Park Program Expenses	\$ 5,000.00	\$ 3,366.47	\$ 5,000.00	0%	\$ -
4520689	Civic Program Support	\$ 1,500.00	\$ 1,477.66	\$ 1,500.00	0%	\$ -
	Total, Parks & Recreation	\$ 28,000.00	\$ 23,843.02	\$ 33,208.00	19%	\$ 5,208.00
	Net Income	\$ (25,000.00)	\$ (14,631.47)	\$ (28,708.00)		
G/L Number	2023 Notes					
3406	Parks & Recreation Income					
4520110	4.6% COLA, KO salary moved from 5% from LU 5% from Exec. to RE (removed stipend)					
4520120	Reduced OT based on actuals					
4520684	Remain the same					
4520689	Increase for expanded programs					
Notes:	The rates for 2023 will be \$150.00 per child and \$300.00 per family prior to May 15th, 2023. After May 15th, 2023 rates will be \$200 per child and \$400 per family.					