

2024 Parks & Recreation Budget - **SB Approved 1/4/24**

G/L Number	Parks & Recreation Income	2023 Est	2023 Actual	2024 Est	\$'s Change
3406.1	Parks and Recreation Donations		\$ 731.43		\$ -
3406.1a	RE Donation Expenditures		\$ (731.43)		
3406.2	Summer Program Fees		\$ 30.00		
3406.3	Parks and Recreation Income	\$ 4,500.00	\$ 10,105.00	\$ 11,250.00	
	Total, Parks & Recreation Income	\$ 4,500.00	\$ 10,135.00	\$ 11,250.00	\$ 6,750.00
G/L Number	Title	2023 Budget	2023 Actual	2024 Budget	\$'s Change
4500	Culture & Recreation				
4520	Parks & Recreation				
4520110	Operating Salaries Summer Park Program	\$ 26,708.00	\$ 23,607.41	\$ 28,124.00	\$ 1,416.00
4520684	Summer Park Program Expenses	\$ 5,000.00	\$ 2,442.39	\$ 5,000.00	\$ -
4520689	Civic Program Support	\$ 1,500.00	\$ 614.31	\$ 1,500.00	\$ -
	Total, Parks & Recreation	\$ 33,208.00	\$ 26,664.11	\$ 34,624.00	\$ 1,416.00
	Net Income	\$ (28,708.00)	\$ (16,529.11)	\$ (23,374.00)	
G/L Number	Notes			% Change	4.3%
3406	Parks & Recreation Income				
4520110	Wage Schedule Increase				
4520684	Remain Same				
4520689	Remain Same				
Notes:	2024 Rates will be \$225/child and \$440/family before 5/15. After 5/15 the rates will be \$230/child and \$470/family. Part-time attendance will be \$72.50/week up to two weeks.				