2017 Parks - B Budget							
			2016 Budget	2016 Actuals	2017 Budget	Budget $ Variance	Budget - Budget % Change
Revenue							
7110	5110	Donations					
7110	5125	Transfer from Reserves					
7110	5200	Admissions/Rentals	1,200.00	1,198.52	1,050.00	(150.00)	
Total Revenue			**1,200.00**	**1,198.52**	**1,050.00**	**(150.00)**	-12.50%
Expenditures							
7110	6100	Salaries - Full Time	2,756.00	2,667.52	2,805.00	49.00	
7110	6110	Salaries - Part Time	8,930.00	9,322.19		(8,930.00)	
7110	6111	Wages - PW Support			7,800.00	7,800.00	
7110	6120	Benefits - Full Time	2,262.00	1,871.05	2,732.00	470.00	
7110	6127	Benfits - PW Support			2,200.00	2,200.00	
7110	6200	Clothing/Uniforms	-			-	
7110	6210	Subscriptions/Memberships	70.00		70.00	-	
7110	6220	Training/Travel/Workshops	150.00		150.00	-	
7110	6240	Advertising & Promotion	200.00	188.26	200.00	-	
7110	6260	Phone/Fax/Internet	-			-	
7110	6270	Insurance	1,029.00	1,013.16	1,029.00	-	
7110	6290	Materials/Supplies	4,000.00	394.04	4,000.00	-	
7110	6295	Transfer to Reserve		7,800.00		-	
7110	6300	Bldg Repair/Maintenance	6,350.00	5,566.13	6,350.00	-	
7110	6320	Janitorial Supplies	-			-	
7110	6330	Inspections/Contracts	11,779.00	10,939.57	1,755.00	(10,024.00)	
7110	6350	Electricity	1,000.00	1,060.31	400.00	(600.00)	
7110	6360	Water/Sewer	-			-	
7110	6400	Equipment Repair/Maintenar	2,000.00	1,004.93	2,000.00	-	
7110	6401	Machinery Rent			14,000.00	14,000.00	
7110	6405	Fleet Expense	3,691.00	3,691.00	3,691.00	-	
7110	6410	Fuel	900.00	231.63	900.00	-	
7110	6745	Flowers/Planters	2,400.00	1,676.23	2,400.00	-	
7110	6708	Administration Overhead				-	
Total Expenditures			**47,517.00**	**47,426.02**	**52,482.00**	**4,965.00**	10.45%
Total Capital							
Total Operating + Capital			**47,517.00**		**52,482.00**	**4,965.00**	10.45%