2017 Parks - EW Budget							
			2016	**2016**	**2017**	**Budget $**	**Budget - Budget**
			Budget	**Actuals**	**Budget**	**Variance**	**% Change**
Revenue							
7140	5110	Donations				-	
7140	5125	Transfer from Reserves				-	
7140	5200	Admissions/Rentals				-	
Total Revenue						-	
						-	
						-	
						-	
Expenditures						-	
7140	6100	Salaries - Full Time	1,000.00			(1,000.00)	
7140	6110	Salaries - Part Time	-			-	
7140	6111	Wages - PW Support			650.00	650.00	
7140	6120	Benefits - Full Time	270.00			(270.00)	
7140	6127	Benefits - PW Support			182.00	182.00	
7140	6200	Clothing/Uniforms	-			-	
7140	6210	Subscriptions/Memberships	-			-	
7140	6220	Training/Travel/Workshops	-			-	
7140	6240	Advertising & Promotion	-			-	
7140	6260	Phone/Fax/Internet	-			-	
7140	6270	Insurance	-			-	
7140	6290	Materials/Supplies	500.00		500.00	-	
7140	6295	Transfer to Reserve	-			-	
7140	6300	Bldg Repair/Maintenance	-			-	
7140	6320	Janitorial Supplies	50.00		50.00	-	
7140	6330	Inspections/Contracts	1,500.00	2,801.13	1,500.00	-	
7140	6350	Administration Overhead	-			-	
7140	6360	Water/Sewer	-			-	
7140	6400	Equipment Repair/Maintenan	-			-	
7140	6401	Machinery Rentals			1,170.00	1,170.00	
7140	6410	Fuel	243.00	243.00		(243.00)	
7140	6745	Flowers/Planters	-			-	
7140	6708	Administration Overhead				-	
Total Expenditures			**3,563.00**	**3,044.13**	**4,052.00**	**489.00**	13.72%
						-	
						-	
Total Operating + Capital			**3,563.00**	**3,044.13**	**4,052.00**	**489.00**	13.72%