2017 Campground - B Budget							
			2016 Budget	2016 Actuals	2017 Budget	Budget $ Variance	Budget - Budget % Change
Revenue							
7130	5110	Donations	2,000.00	2,000.00		(2,000.00)	
7130	5200	Admissions/Rentals	23,211.00	23,818.85	22,390.00	(821.00)	
Total Revenue			**25,211.00**	**25,818.85**	**22,390.00**	**(2,821.00)**	-11.19%
						-	
						-	
Expenditures						-	
7130	6100	Salaries - Full Time	13,779.00	6,560.51	13,200.00	(579.00)	
7130	6110	Salaries - Part Time	6,811.00	5,248.96	5,208.00	(1,603.00)	
7130	6111	Wages - PW Support			3,080.00	3,080.00	
7130	6120	Benefits - Full Time	4,878.00	2,536.44	4,713.00	(165.00)	
7130	6127	Benefits - PW Support			880.00	880.00	
7130	6200	Clothing/Uniforms	100.00	85.48	100.00	-	
7130	6230	Health & Safety	-	5.00		-	
7130	6240	Advertising/Promotion	590.00	413.14	850.00	260.00	
7130	6270	Insurance	4,307.00	4,307.49	4,307.00	-	
7130	6290	Materials/Supplies	500.00	22.56	500.00	-	
7130	6295	Transfer to Reserve		14,000.00		-	
7130	6300	Bldg Repair/Maintenance	15,200.00	13,780.43	10,700.00	(4,500.00)	
7130	6320	Janitorial Supplies	2,300.00	2,648.47	2,300.00	-	
7130	6330	Inspections and Contracts	9,810.00	9,810.00		(9,810.00)	
7130	6350	Electricity	13,000.00	12,837.89	14,228.00	1,228.00	
7130	6360	Water/Sewer	832.00	854.16	878.00	46.00	
7130	6375	Natural Gas/Heat	200.00	535.26	200.00	-	
7130	6380	Waste Disposal	1,900.00		1,900.00	-	
7130	6400	Equip Repair/Maintenance				-	
7130	6401	PW Machinery Rentals			5,500.00	5,500.00	
7130	6410	Fuel	300.00	280.29	300.00	-	
						-	
Total Expenditures			**74,507.00**	**73,926.08**	**68,844.00**	**(5,663.00)**	-7.60%
Total Operating + Capital			**74,507.00**	**73,926.08**	**68,844.00**	**(5,663.00)**	-7.60%