

2017 Rec Programs Budget							
			2016 Budget	2016 Actuals	2017 Budget	Budget \$ Variance	Budget - Budget % Change
Revenue							
7210	5125	Transfer from Reserves					
7210	5205	Program Registrations	85,667.00	78,862.65	81,477.00	(4,190.00)	
Total Revenue			85,667.00	78,862.65	81,477.00	(4,190.00)	-4.89%
						-	
						-	
Expenditures						-	
7210	6100	Salaries - Full Time	7,188.00	8,308.13	7,317.00	129.00	
7210	6110	Salaries - Part Time	37,482.00	43,085.97	41,139.00	3,657.00	
7210	6125	Benefits - Part Time	8,313.00	6,282.12	9,116.00	803.00	
7210	6200	Clothing/Uniforms	520.00	414.00	520.00	-	
7210	6210	Subscriptions/memberships	400.00		400.00	-	
7210	6220	Training/Travel/Workshops	1,448.00	707.30	1,448.00	-	
7210	6240	Advertising/Promotion	400.00	185.00	400.00	-	
7210	6250	Office Supplies	100.00	13.49	100.00	-	
7210	6260	Phone/Fax	336.00	357.72	336.00	-	
7210	6290	Materials/Supplies	21,450.00	13,469.69	17,589.00	(3,861.00)	
7210	6295	Transfer to Reserve				-	
7210	6335	Contracts - Instructors	4,810.00	3,650.00	1,500.00	(3,310.00)	
7210	6400	Equip Repair/Maintenance				-	
7210	6708					-	
Total Expenditures			82,447.00	76,473.42	79,865.00	(2,582.00)	-3.13%