2017 Rec Admin Budget							
			2016 Budget	2016 Actuals	2017 Budget	Budget $ Variance	Budget - Budget % Change
Revenue							
7301	5120	Misc Revenue	300.00	324.82	300.00	-	
7301	5125	Transfer from Reserves	45,000.00	45,000.00	45,000.00	-	
7301	5250	Advertising	1,200.00	1,626.06	1,200.00	-	
Total Revenue			**46,500.00**	**46,950.88**	**46,500.00**	-	0.00%
						-	
						-	
Expenditures						-	
7301	6100	Salaries - Full Time	132,402.00	145,165.86	139,778.00	7,376.00	
7301	6110	Salaries - Part Time	21,538.00	14,616.79	19,509.00	(2,029.00)	
7301	6120	Benefits - Full Time	45,225.00	41,790.82	49,510.00	4,285.00	
7301	6200	Clothing/Uniforms	642.00	521.87	642.00	-	
7301	6205	Meeting Allowance	1,500.00	1,295.09	1,200.00	(300.00)	
7301	6210	Subscriptions/Memberships	169.00	685.65	169.00	-	
7301	6220	Training/Travel/Workshops	2,625.00	2,227.81	2,625.00	-	
7301	6230	Health & Safety	750.00	824.38	750.00	-	
7301	6240	Advertising/Promotion	10,275.00	9,990.73	11,775.00	1,500.00	
7301	6250	Office Supplies	6,863.00	6,482.32	6,863.00	-	
7301	6255	Postage/Courier	1,238.00	738.55	1,238.00	-	
7301	6260	Phone/Fax/Internet	5,754.00	4,497.29	5,754.00	-	
7301	6270	Insurance - Facility Users		118.80		-	
7301	6280	Legal/Accounting	4,500.00	1,318.74	4,500.00	-	
7301	6295	Transfer to Reserve		45,000.00	20,000.00	20,000.00	
7301	6330	Inspections/Contracts	11,700.00	8,123.07	10,574.00	(1,126.00)	
7301	6400	Equip Repair/Maintenance	750.00		750.00	-	
7301	6405	Fleet Expense	14,768.00	14,768.00	14,768.00	-	
Total Expenditures			**260,699.00**	**298,165.77**	**290,405.00**	**29,706.00**	11.39%
						-	
Capital						-	
						-	
7301	0600	Business machines	10,000.00			(10,000.00)	
7301	0600	Upgrade - Legends Software	35,000.00		45,000.00	10,000.00	
						-	
Total Capital			**45,000.00**		**45,000.00**	-	0.00%
						-	
						-	
Total Operating + Capital			**305,699.00**		**335,405.00**	**29,706.00**	9.72%