

		2016 HAPRA BUDGET	
		2016	2016
		PROPOSED	APPROVED
DESCRIPTION		BUDGET	BUDGET
Fund 208 - PARKS & REC AUTHORITY			
REVENUES			
	ADMINISTRATION - FUND 208	\$438,900.00	\$438,900.00
	ADULT SPORTS - FUND 212	\$44,500.00	\$44,500.00
	AQUATIC CENTER - FUND 213	\$134,000.00	\$134,000.00
	BEACH - BOAT LAUNCH - FUND 220	\$46,000.00	\$46,000.00
	DOG PARK - FUND 223	\$11,000.00	\$11,000.00
	ENRICHMENT - FUND 215	\$156,000.00	\$156,000.00
	FESTIVALS - MELON & LEGEND - FUND 216	\$214,000.00	\$214,000.00
	PRESCHOOL - FUND 217	\$49,700.00	\$49,700.00
	SENIOR CENTER - FUND 218	\$39,750.00	\$39,750.00
	SUMMER CAMP - FUND 219	\$28,000.00	\$28,000.00
	TEEN CENTER - FUND 221	\$40,500.00	\$40,500.00
	YOUTH SPORTS - FUND 214	\$93,000.00	\$95,000.00
	TOTAL Revenues	\$1,295,350.00	\$1,297,350.00
Expenditures			
	ADMINISTRATION - FUND 208	\$437,100.00	\$437,100.00
	ADULT SPORTS - FUND 212	\$40,600.00	\$40,600.00
	AQUATIC CENTER - FUND 213	\$116,450.00	\$116,450.00
	BEACH - BOAT LAUNCH - FUND 220	\$38,000.00	\$38,000.00
	DOG PARK - FUND 223	\$10,000.00	\$10,000.00
	ENRICHMENT - FUND 215	\$151,450.00	\$151,450.00
	FESTIVALS - MELON & LEGEND - FUND 216	\$212,400.00	\$212,400.00
	PRESCHOOL - FUND 217	\$42,050.00	\$42,050.00
	SENIOR CENTER - FUND 218	\$37,900.00	\$37,900.00
	SUMMER CAMP - FUND 219	\$27,910.00	\$27,910.00
	TEEN CENTER - FUND 221	\$39,486.00	\$39,486.00
	YOUTH SPORTS - FUND 214	\$93,200.00	\$93,200.00
	TOTAL Expenditures	\$1,246,546.00	\$1,246,546.00
Fund 208:			
	TOTAL REVENUES	\$1,295,350.00	\$1,297,350.00
	TOTAL EXPENDITURES	\$1,246,546.00	\$1,246,546.00
	NET OF REVENUES & EXPENDITURES	\$48,804.00	\$50,804.00