

		2017 HAPRA APPROVED BUDGET		
		2017	2017	2017
		REQUESTED	PROPOSED	APPROVED
DESCRIPTION		BUDGET	BUDGET	BUDGET
REVENUES				
	FUND 208 - ADMINISTRATION	\$488,975.00	\$492,000.00	\$492,000.00
	FUND 212 - ADULT SPORTS	\$50,000.00	\$50,000.00	\$50,000.00
	FUND 213 - AQUATIC CENTER	\$164,500.00	\$148,000.00	\$148,000.00
	FUND 214 - YOUTH SPORTS	\$90,000.00	\$90,000.00	\$90,000.00
	FUND 215 - ENRICHMENT	\$72,500.00	\$72,500.00	\$72,500.00
	FUND 216 - FESTIVALS & EVENTS	\$212,000.00	\$200,000.00	\$200,000.00
	FUND 217 - PRESCHOOL	\$46,000.00	\$51,000.00	\$51,000.00
	FUND 218 - SENIOR CENTER	\$24,750.00	\$24,750.00	\$24,750.00
	FUND 219 - SUMMER CAMP	\$31,100.00	\$31,100.00	\$31,100.00
	FUND 220 - BEACH - BOAT LAUNCH	\$57,000.00	\$57,000.00	\$57,000.00
	FUND 221 - TEEN CENTER	\$58,000.00	\$58,000.00	\$58,000.00
	FUND 223 - DOG PARK	\$8,000.00	\$8,000.00	\$8,000.00
	TOTAL Revenues	\$1,302,825.00	\$1,282,350.00	\$1,282,350.00
Expenditures				
	FUND 208 - ADMINISTRATION	\$449,100.00	\$492,000.00	\$492,000.00
	FUND 212 - ADULT SPORTS	\$50,000.00	\$50,000.00	\$50,000.00
	FUND 213 - AQUATIC CENTER	\$142,950.00	\$148,000.00	\$148,000.00
	FUND 214 - YOUTH SPORTS	\$90,000.00	\$90,000.00	\$90,000.00
	FUND 215 - ENRICHMENT	\$72,500.00	\$72,500.00	\$72,500.00
	FUND 216 - FESTIVALS & EVENTS	\$173,008.00	\$200,000.00	\$200,000.00
	FUND 217 - PRESCHOOL	\$46,000.00	\$51,000.00	\$51,000.00
	FUND 218 - SENIOR CENTER	\$24,750.00	\$24,750.00	\$24,750.00
	FUND 219 - SUMMER CAMP	\$31,100.00	\$31,100.00	\$31,100.00
	FUND 220 - BEACH - BOAT LAUNCH	\$57,000.00	\$57,000.00	\$57,000.00
	FUND 221 - TEEN CENTER	\$58,000.00	\$58,000.00	\$58,000.00
	FUND 223 - DOG PARK	\$8,000.00	\$8,000.00	\$8,000.00
	TOTAL Expenditures	\$1,202,408.00	\$1,282,350.00	\$1,282,350.00
Fund 208:				
	TOTAL REVENUES	\$1,302,825.00	\$1,282,350.00	\$1,282,350.00
	TOTAL EXPENDITURES	\$1,202,408.00	\$1,282,350.00	\$1,282,350.00
	NET OF REVENUES & EXPENDITURES	\$100,417.00	\$0.00	\$0.00