

2018 OPERATING BUDGET

LEISURE SERVICES

	2015 Actual	2016 Actual	2017 Budgeted	2017 Estimated	2018 Budget
Revenue					
Library	\$236,162	\$236,279	\$234,800	\$231,800	\$233,300
Parks & Recreation	\$810,834	\$728,616	\$745,258	\$727,515	\$700,985
Total Revenue	\$1,046,996	\$964,895	\$980,058	\$959,315	\$934,285
Expense					
Library	\$1,597,145	\$1,632,555	\$1,726,616	\$1,696,056	\$1,728,394
Parks & Recreation	\$2,600,379	\$2,604,504	\$2,768,157	\$2,721,254	\$2,776,734
Total Expense	\$4,197,524	\$4,237,059	\$4,494,773	\$4,417,310	\$4,505,128