

2018 OPERATING BUDGET

LEISURE SERVICES

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|                      | 2015<br>Actual     | 2016<br>Actual     | 2017<br>Budgeted   | 2017<br>Estimated  | 2018<br>Budget     |
|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Revenue</b>       |                    |                    |                    |                    |                    |
| Library              | \$236,162          | \$236,279          | \$234,800          | \$231,800          | \$233,300          |
| Parks & Recreation   | \$810,834          | \$728,616          | \$745,258          | \$727,515          | \$700,985          |
| <b>Total Revenue</b> | <b>\$1,046,996</b> | <b>\$964,895</b>   | <b>\$980,058</b>   | <b>\$959,315</b>   | <b>\$934,285</b>   |
| <b>Expense</b>       |                    |                    |                    |                    |                    |
| 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        |
| <b>Total Expense</b> | <b>\$4,197,524</b> | <b>\$4,237,059</b> | <b>\$4,494,773</b> | <b>\$4,417,310</b> | <b>\$4,505,128</b> |