

## Leisure Services

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	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budgeted</b>	<b>2018 Estimated</b>	<b>2019 Budget</b>
<b>Revenue</b>					
Library	\$236,279	\$233,053	\$233,300	\$233,500	\$234,940
Parks & Recreation	\$728,616	\$700,272	\$700,985	\$695,250	\$1,237,194
<b>Total Revenue</b>	<b>\$964,895</b>	<b>\$933,325</b>	<b>\$934,285</b>	<b>\$928,750</b>	<b>\$1,472,134</b>
<b>Expense</b>					
Library	\$1,632,555	\$1,663,415	\$1,747,664	\$1,746,654	\$1,846,635
Parks & Recreation	\$2,604,504	\$2,733,375	\$2,850,954	\$2,878,218	\$3,226,910
<b>Total Expense</b>	<b>\$4,237,059</b>	<b>\$4,396,790</b>	<b>\$4,598,618</b>	<b>\$4,624,872</b>	<b>\$5,073,545</b>