

2014 - 2015 HAPRA BUDGET		
		2014-15
		DRAFT
	DESCRIPTION	BUDGET
Fund 208 - PARKS & REC AUTHORITY		
REVENUES		
	ADMINISTRATION	\$502,700.00
	ADULT SPORTS	\$37,250.00
	AQUATIC CENTER	\$135,000.00
	BEACH - BOAT LAUNCH	\$49,000.00
	ENRICHMENT	\$174,000.00
	FESTIVALS - MELON & LEGEND OF SLEEPY HOWELL	\$230,000.00
	PRESCHOOL	\$53,744.00
	SEA SERPENTS	\$89,100.00
	SENIOR CENTER	\$29,000.00
	SUMMER CAMP	\$24,000.00
	TEEN CENTER	\$24,500.00
	YOUTH SPORTS	\$100,800.00
	TRANSFER IN - FUND BALANCE	\$0.00
TOTAL Revenues		\$1,449,094.00
Expenditures		
	ADMINISTRATION	\$543,150.00
	ADULT SPORTS	\$34,650.00
	AQUATIC CENTER	\$117,800.00
	BEACH - BOAT LAUNCH	\$47,800.00
	ENRICHMENT	\$170,000.00
	FESTIVALS - MELON & LEGEND OF SLEEPY HOWELL	\$202,750.00
	PRESCHOOL	\$48,544.00
	SEA SERPENTS	\$86,100.00
	SENIOR CENTER	\$39,000.00
	SUMMER CAMP	\$24,000.00
	TEEN CENTER	\$34,500.00
	YOUTH SPORTS	\$100,800.00
TOTAL Expenditures		\$1,449,094.00
Fund 208:		
TOTAL REVENUES		\$1,449,094.00
TOTAL EXPENDITURES		\$1,449,094.00
NET OF REVENUES & EXPENDITURES		\$0.00