

Account	Description	16/17 AVG Actual Expenses	2018 Budget	2019 BOS Proposed Budget	\$\$ Amount over / (under)	% Difference	Budget Totals by Function
01.4520.10.320	P&R Boys and Girls Club	\$16,000.00	\$16,000.00	\$16,000	\$0.00	0.00%	
01.4520.20.110	P&R Maintenance Person Salary	\$9,451.60	\$12,367.00	\$13,700	\$1,333.00	10.78%	
01.4520.20.301	P&R IT Services	\$100.50	\$0.00	\$0	\$0.00	0.00%	
01.4520.20.411	P&R Sewer	\$533.92	\$600.00	\$600	\$0.00	0.00%	
01.4520.20.412	P&R Water	\$866.49	\$800.00	\$800	\$0.00	0.00%	
01.4520.20.435	P&R Building Repairs/Maint.	\$16,091.75	\$7,000.00	\$7,000	\$0.00	0.00%	
01.4520.20.463	P&R Equipment Repairs/Maint.	\$4,317.63	\$1,000.00	\$1,000	\$0.00	0.00%	
01.4520.20.530	P&R Telephone/Modem	\$152.00	\$1,030.00	\$530	(\$500.00)	-48.54%	
01.4520.20.540	P&R Advertising	\$0.00	\$100.00	\$100	\$0.00	0.00%	
01.4520.20.605	P&R Office Supplies	\$726.97	\$50.00	\$50	\$0.00	0.00%	
01.4520.20.610	P&R General Supplies	\$1,061.92	\$2,000.00	\$2,000	\$0.00	0.00%	
01.4520.20.621	P&R Heat	\$3,921.84	\$8,500.00	\$6,500	(\$2,000.00)	-23.53%	
01.4520.20.622	P&R Electricity	\$10,517.64	\$12,500.00	\$13,000	\$500.00	4.00%	
01.4520.20.702	P&R Landscape Maintenance	\$988.45	\$1,000.00	\$1,000	\$0.00	0.00%	
PARKS & RECREATION			\$62,947.00	\$62,280	(\$667)	-1.06%	\$62,280