



BASE BUDGET	DECISION PACKAGES	FUNCTIONS
50-300 50 ABLC ACTIVITY CENT CONST 300 REVENUES 300 REVENUES VIEW	50-300 50 ABLC ACTIVITY CENT CONST 300 REVENUES 300 REVENUES VIEW	mBUDGET VIEW

ORGUNIT SUMMARY

NARRATIVE

ORGUNIT: 50-300 FUND: 50 ABLC ACTIVITY CENT CONST DEPARTMENT: 300 REVENUES DEPTDIV: 300 REVENUES ACCOUNTS: 12 FTEs: 0.00

SSRS

ORGUNIT SUMMARY (PDF) VIEW

SUMMARY															
CATEGORY	FY 2020	FY 2021	FY 2022	FY 2023				FY 2024						FY 2025	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	AMENDED	ACTUAL YTD	ESTIMATE	BASE	DEPT	ADMIN	PACKAGES	PROPOSED	\$ CHG	% CHG	PLANNING
PARKS AND RECREATION	\$0	\$0	\$0	(\$372,703)	\$0	(\$217,410)	(\$398,248)	(\$394,136)	\$0	\$0	\$0	(\$394,136)	(\$21,433)	5.75%	\$0
MISCELLANEOUS	\$0	\$0	\$0	(\$45,426)	\$0	\$0	(\$19,881)	(\$45,426)	\$0	\$0	\$0	(\$45,426)	\$0	-0.00%	\$0
TOTAL 50-300	\$0	\$0	\$0	(\$418,129)	\$0	(\$217,410)	(\$418,129)	(\$439,562)	\$0	\$0	\$0	(\$439,562)	(\$21,433)	5.13%	\$0

LINE ITEM DETAIL																
VIEW	ACCOUNT	FY 2020	FY 2021	FY 2022	FY 2023				FY 2024						FY 2025	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	AMENDED	ACTUAL YTD	ESTIMATE	BASE	DEPT	ADMIN	PACKAGES	PROPOSED	\$ CHG	% CHG	PLANNING
VIEW	740 TRANSFER FROM ABLC FUND BALAN	\$0	\$0	\$0	(\$372,703)	\$0	(\$217,410)	(\$398,248)	(\$394,136)	\$0	\$0	\$0	(\$394,136)	(\$21,433)	5.75%	\$0
	PARKS AND RECREATION SUBTOTAL	\$0	\$0	\$0	(\$372,703)	\$0	(\$217,410)	(\$398,248)	(\$394,136)	\$0	\$0	\$0	(\$394,136)	(\$21,433)	5.75%	\$0
VIEW	800 INTEREREVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
VIEW	811 GENERAL PROGRAMS	\$0	\$0	\$0	(\$2,500)	\$0	\$0	(\$495)	(\$5,200)	\$0	\$0	\$0	(\$5,200)	(\$2,700)	108.00%	\$0
VIEW	813 YOUTH CAMPS	\$0	\$0	\$0	(\$25,350)	\$0	\$0	(\$6,509)	(\$24,861)	\$0	\$0	\$0	(\$24,861)	\$489	-1.93%	\$0
VIEW	814 COMMUNITY SPECIAL EVENTS	\$0	\$0	\$0	(\$800)	\$0	\$0	(\$2,590)	(\$2,750)	\$0	\$0	\$0	(\$2,750)	(\$1,950)	243.75%	\$0
VIEW	815 FATHER DAUGHTER DANCE/MOTHER S	\$0	\$0	\$0	(\$4,500)	\$0	\$0	(\$4,165)	(\$4,165)	\$0	\$0	\$0	(\$4,165)	\$335	-7.44%	\$0
VIEW	816 HEALTH AND WELLNESS	\$0	\$0	\$0	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	-100.00%	\$0
VIEW	817 SENIOR PROGRAMS	\$0	\$0	\$0	(\$5,800)	\$0	\$0	(\$4,690)	(\$8,100)	\$0	\$0	\$0	(\$8,100)	(\$2,300)	39.66%	\$0
VIEW	818 MISCELLANEOUS PROGRAMS	\$0	\$0	\$0	(\$300)	\$0	\$0	(\$1,432)	(\$350)	\$0	\$0	\$0	(\$350)	(\$50)	16.67%	\$0
VIEW	820 CASH OVER/SHORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
VIEW	890 BOND ISSUE 2003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
VIEW	899 MISCELLANEOUS	\$0	\$0	\$0	(\$4,176)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,176	-100.00%	\$0
	MISCELLANEOUS SUBTOTAL	\$0	\$0	\$0	(\$45,426)	\$0	\$0	(\$19,881)	(\$45,426)	\$0	\$0	\$0	(\$45,426)	\$0	-0.00%	\$0
	TOTAL 50-300	\$0	\$0	\$0	(\$418,129)	\$0	(\$217,410)	(\$418,129)	(\$439,562)	\$0	\$0	\$0	(\$439,562)	(\$21,433)	5.13%	\$0

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2023	PROPOSED FY 2024	PLANNING FY 2025	PLANNING FY 2026
TOTAL 50-300 FTEs				