



BASE BUDGET	DECISION PACKAGES	FUNCTIONS
60-300 60 ANGLETON ACTIVITY CENTER 300 REVENUES 300 REVENUES <input type="button" value="VIEW"/>	60-300 60 ANGLETON ACTIVITY CENTER 300 REVENUES 300 REVENUES <input type="button" value="VIEW"/>	mBUDGET <input type="button" value="VIEW"/>

ORGUNIT SUMMARY

NARRATIVE

ORGUNIT: 60-300 FUND: 60 ANGLETON ACTIVITY CENTER DEPARTMENT: 300 REVENUES DEPTDIV: 300 REVENUES ACCOUNTS: 27 FTEs: 0.00

SSRS
 ORGUNIT SUMMARY (PDF)

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	(\$1,083,366)	(\$1,066,021)	(\$1,202,184)	(\$847,769)	\$0	(\$487,512)	(\$882,623)	(\$978,842)	\$0	\$0	\$0	(\$978,842)	(\$131,073)	15.46%	\$0
MISCELLANEOUS	(\$50,382)	(\$48,388)	(\$22,614)	(\$415)	\$0	(\$18,370)	(\$1,602)	(\$12,264)	\$0	\$0	\$0	(\$12,264)	(\$11,849)	2,855.18%	\$0
TRANSFERS	(\$27,814)	(\$217,127)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
TOTAL 60-300	(\$1,161,562)	(\$1,331,536)	(\$1,224,798)	(\$848,184)	\$0	(\$505,882)	(\$884,225)	(\$991,106)	\$0	\$0	\$0	(\$991,106)	(\$142,922)	16.85%	\$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	PLAN
<input type="button" value="VIEW"/>	711 FAMILY MEMBERSHIP	(\$31,338)	(\$51,914)	(\$78,302)	(\$107,892)	\$0	(\$80,434)	(\$132,061)	(\$125,975)	\$0	\$0	\$0	(\$125,975)	(\$18,083)	16.76%	
<input type="button" value="VIEW"/>	712 INDIVIDUAL MEMBERSHIP	(\$29,552)	(\$30,850)	(\$36,017)	(\$91,907)	\$0	(\$41,525)	(\$71,160)	(\$74,718)	\$0	\$0	\$0	(\$74,718)	\$17,189	-18.70%	
<input type="button" value="VIEW"/>	713 SENIOR MEMBERSHIPS	(\$39,189)	(\$39,600)	(\$45,483)	\$0	\$0	(\$7,674)	(\$13,507)	(\$13,860)	\$0	\$0	\$0	(\$13,860)	(\$13,860)	0.00%	
<input type="button" value="VIEW"/>	715 ROOM RENTAL FEES	(\$16,665)	(\$26,726)	(\$55,031)	(\$42,358)	\$0	(\$24,251)	(\$46,386)	(\$48,705)	\$0	\$0	\$0	(\$48,705)	(\$6,347)	14.98%	
<input type="button" value="VIEW"/>	716 DAILY ENTRY FEE	(\$53,612)	(\$131,256)	(\$160,102)	(\$143,017)	\$0	(\$64,007)	(\$156,949)	(\$149,435)	\$0	\$0	\$0	(\$149,435)	(\$6,418)	4.49%	
<input type="button" value="VIEW"/>	717 OTHER	(\$140)	(\$591)	(\$1,050)	(\$872)	\$0	(\$158)	(\$737)	(\$792)	\$0	\$0	\$0	(\$792)	\$80	-9.17%	
<input type="button" value="VIEW"/>	718 MEMBERSHIP YOUTH	(\$1,370)	(\$2,435)	(\$1,420)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
<input type="button" value="VIEW"/>	719 MILITARY MEMBERSHIPS	(\$2,899)	(\$4,185)	(\$4,274)	\$0	\$0	(\$125)	(\$100)	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
<input type="button" value="VIEW"/>	740 TRANSFER FROM ABLC	(\$858,601)	(\$778,464)	(\$820,505)	(\$461,723)	\$0	(\$269,338)	(\$461,723)	(\$565,357)	\$0	\$0	\$0	(\$565,357)	(\$103,634)	22.45%	
<input type="button" value="VIEW"/>	741 TRANSFER FROM ABL-MO CAPITAL	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
<input type="button" value="VIEW"/>	750 LOAN PROCEEDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
<input type="button" value="VIEW"/>	751 TRANSFER FROM ABLC-INFRACT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
	PARKS AND RECREATION SUBTOTAL	(\$1,083,366)	(\$1,066,021)	(\$1,202,184)	(\$847,769)	\$0	(\$487,512)	(\$882,623)	(\$978,842)	\$0	\$0	\$0	(\$978,842)	(\$131,073)	15.46%	
<input type="button" value="VIEW"/>	800 INTEREST	(\$789)	(\$141)	(\$793)	(\$415)	\$0	(\$1,370)	(\$1,202)	(\$814)	\$0	\$0	\$0	(\$814)	(\$399)	96.14%	
<input type="button" value="VIEW"/>	801 TRANSFER FROM SWIMMING POOL FU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
<input type="button" value="VIEW"/>	802 FEMA REIMBURSEMENTS-HARVEY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
<input type="button" value="VIEW"/>	805 DONATIONS	\$0	\$0	(\$18)	\$0	\$0	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
<input type="button" value="VIEW"/>	811 GENERAL PROGRAMS	(\$521)	(\$559)	(\$444)	\$0	\$0	(\$188)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
<input type="button" value="VIEW"/>	813 YOUTH CAMPS	(\$26,267)	(\$35,252)	(\$4,342)	\$0	\$0	(\$3,060)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	

<input type="button" value="VIEW"/>	814 COMMUNITY SPECIAL/EVENTS	(\$657)	(\$220)	(\$1,070)	\$0	\$0	(\$2,030)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<input type="button" value="VIEW"/>	815 FATHER DAUGHTER DANCE	(\$4,020)	\$0	(\$4,913)	\$0	\$0	(\$3,970)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<input type="button" value="VIEW"/>	816 HEALTH AND WELLNESS	(\$5,615)	\$0	(\$80)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<input type="button" value="VIEW"/>	817 SENIOR PROGRAMS	(\$8,543)	(\$6,008)	(\$6,799)	\$0	\$0	(\$3,277)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<input type="button" value="VIEW"/>	818 MISCELLANEOUS PROGRAMS	(\$75)	(\$982)	(\$1,126)	\$0	\$0	(\$2,185)	\$0	(\$11,250)	\$0	\$0	\$0	(\$11,250)	(\$11,250)	0.00%
<input type="button" value="VIEW"/>	820 CASH OVER/SHORT	\$0	(\$119)	(\$428)	\$0	\$0	(\$277)	(\$400)	(\$200)	\$0	\$0	\$0	(\$200)	(\$200)	0.00%
<input type="button" value="VIEW"/>	899 MISCELLANEOUS	(\$3,895)	(\$5,107)	(\$2,601)	\$0	\$0	(\$13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	MISCELLANEOUS SUBTOTAL	(\$50,382)	(\$48,388)	(\$22,614)	(\$415)	\$0	(\$18,370)	(\$1,602)	(\$12,264)	\$0	\$0	\$0	(\$12,264)	(\$11,849)	2,855.18%
<input type="button" value="VIEW"/>	900 TRANSFER FROM FUND BALANCE	\$0	(\$217,127)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<input type="button" value="VIEW"/>	903 TRANSFER FROM WATER	(\$27,814)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	TRANSFERS SUBTOTAL	(\$27,814)	(\$217,127)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL 60-300	(\$1,161,562)	(\$1,331,536)	(\$1,224,798)	(\$848,184)	\$0	(\$505,882)	(\$884,225)	(\$991,106)	\$0	\$0	\$0	(\$991,106)	(\$142,922)	16.85%

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2023	PROPOSED FY 2024	PLANNING FY 2025	PLANNING FY 2026
TOTAL 60-300 FTEs				