

City of Angleton, Texas												
Recreation												
50	300											
Detail of Revenues												
			Actual	Actual	Actual	Budget	Estimated				Requested	
			2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	Notes - Revised Estimate			2023-2024	Notes - Departmental Request
Parks & Recreation												
	740	Transfers from ABLC	0	0	0	372,703	314,566				382,878	
	Parks & Recreation Subtotal		0	0	0	372,703	314,566				382,878	
Miscellaneous:												
	805	Donations	0	0	0	18	0	YTD - 0			0	
	811	General Programs	521	400	444	2,500	495	YTD - 187.88, Mini Athletes- Ballers: \$195 Cheer: \$100 Kickers - \$100		5,200		Mini Athletes- Ballers: \$195 Cheer: \$100 Kickers - \$100 Baseball - \$100 Little Explorers: 210 Wild Kittens Tiny Gym: 300 Certifications: \$ Sunset Painting: \$150 Puzzle Palooza: \$120 Trivia Tuesday!: 100, Volleyball League \$2500
	813	Youth Camps	26,267	6,782	4,342	23,350	\$6,509	YTD - 2628 Summer Camps: 1080 Road Warriors: 2500 Spring Break Camp: 1565 Fall Break Camp: 364 i9: 1000		24,861		Summer Camps: 20000 Road Warriors: 2500 Spring Break Camp: 1565 Fall Break Camp: 796
	814	Community Special Events	657	425	1,070	800	\$2,590	YTD - 2140 Jingle Bell Fun Run 2140, Fishing Derby: 450		2,750		Jingle Bell Fun Run: \$2300 Fishing Derby: \$450
	815	Father Daughter Dance/Mother Son Dance	4,020	3,180	4,913	4,500	\$4,165	Father Daughter Dance: \$2593 spent @ 150% CR & 216 guest: goal 3,889.50; earned 4165		4,165		Father Daughter Dance: \$2593 spent @ 150% CR & 216 guest: goal 3,889.50; earned 4165
	816	Health & Wellness	5,615	2,812	80	2,000		YTD - 0		0		Moved Jingle Bell Run to Community events
	817	Senior Programs	8,543	7,000	6,799	5,800	4,690	YTD - 2685 Senior Day Trips: \$3,500 Senior Overnight Trips: \$1190		8,100		Senior Day Trips: \$3,500 Senior Overnight Trips: \$4600
	818	Miscellaneous Programs	75	1,810	1,126	300	1432	YTD - 1332 Little Explorers: 210 Wild Kittens Tiny Gym: 456 Hand Knitting: 325 Sunset Painting: \$150 Puzzle Palooza: \$120 Trivia Tuesday!: 100 Chakra Class: 91		350		Chakra Class: 350
	820	Cash over/short	0	0	0	0	0			0		
	899	Miscellaneous	3,895	2,643	2,601	4,176	\$0	YTD - 10		0		
	Miscellaneous Subtotal		49,593	25,052	21,375	43,444	19,881				45,426	
	Division Total		49,593	25,052	21,375	416,147	334,447				428,304	