



## AGENDA ITEM SUMMARY FORM

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**MEETING DATE:** 08/07/2023  
**PREPARED BY:** Geri Gonzales, Recreation Superintendent  
**AGENDA CONTENT:** Discussion on Senior Programming budget for fiscal year 2023-2024.

**AGENDA ITEM SECTION:** Regular

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**BUDGETED AMOUNT:** NA **FUNDS REQUESTED:** NA

**FUND:** NA

**EXECUTIVE SUMMARY:**

Staff have submitted the Recreation Division Budget, which includes the Senior Programming budget, to the City's Finance Department. Staff met with the Angleton Better Living Corporation on June 10 and City Council on July 8 to review the 2023-2024 budget. Final budget discussions, if necessary, with Council will take place in August. At the September 12 Council Meeting, the FY2023-2024 Budget will be considered for adoption.

Below is a listing of notable budgetary change for Senior Programs:

- Expenses
  - Christmas Party - \$800 increase based on estimated attendance of 100 people.
  - Valentine Social - \$400 increase based on estimated attendance of 75 people.
  - Summer Party - \$600 increase based on estimated attendance of 100 people.
  - Day Trips - \$800 increase.
  - Overnight trips - \$2,500 increase to accommodate a 2<sup>nd</sup> trip.
  - Additional 20% increase included in budget request to account for inflation.