

City of Angleton, Texas											
Recreation											
50 506											
Detail of Expenditure											
			Actual	Actual	Actual	Actual	Budget	Estimated		Requested	
			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	Notes - Revised Estimate	2026-2027	Notes - Departmental Request
417	Senior Programs	0	10,829	16223	15,468	19,349	17,599	Christmas Party \$1380.30 Tier 1 Valentines Social \$666.30 Tier 1 Thanksgiving Potluck \$656.94 Tier 1 Summer Party \$1750 Tier 1 Potluck \$200 Tier 1 Bunco \$125 Tier 1 Bingo \$1300 Tier 1 Senior Socials \$1,200 Tier 1 General Program Supplies \$1,000 Tier 1 10 Day Trips for 24 participants: \$3900 Tier 2 Day Trip Meal Reimbursements: \$200 2 Overnight Trips for 24 participants: \$3246 Tier 2 Overnight Trip Meal Reimbursements: \$154 Additional Trip Passengers 10 Day Trips for +10 participants: \$1620 Tier 2 Day Trip Meal Reimbursements: \$200 2 Overnight Trips for +10 participants: \$1200 Tier 2 Trip Meal Reimbursements: \$154 Overall Additional Cost: \$3174	\$24,225	Christmas Party \$1500 Tier 1 Valentines Social \$700 Tier 1 Thanksgiving Potluck \$1500 Tier 1 Potluck \$200 Tier 1 Bunco \$125 Tier 1 Bingo \$1760 Tier 1 Senior Socials \$1,300 Tier 1 General Program Supplies \$1,500 Tier 1 Lunch Bunch meals: \$220 Tier 1 10 Day Trips for 24 participants: \$3900 Tier 2 Day Trip Meal Reimbursements: \$220 2 Overnight Trips for 20 participants: \$5460 Tier 2 Overnight Trip Meal Reimbursements: \$320 Silver Hearts Merch: \$500 Tier 5 Additional Trip Passengers 10 Day Trips for +10 participants: \$1620 Tier 2 Day Trip Meal Reimbursements: \$220 2 Overnight Trips for +10 participants: \$2860 Tier 2 Trip Meal Reimbursements: \$320	
458	Contract Labor	0	0	1441	710	5,888	5,107	Original: \$2268, Package increase \$2160	5,218	Driver for 10 day trips: 1440 Driver for summer camp: \$3200 Driver for spring break camp: \$200 Driver for 1 overnight trip: 378	
Detail of Revenues											
			Actual	Actual	Actual	Actual	Budget	Estimated		Requested	
			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	Notes - Revised Estimate	2025-2026	Notes - Departmental Request
817	Senior Programs	6,799			13462	13,241	7,927	7,927	YTD: 4417	14,920	Lunch Bunch: 1080 Day Trips: 3900 Overnight 5460 Additional Day: 1620 Additional Overnight 2860