

Exhibit A

Changes to FY 2024-25 Proposed Budget

FY 2024-25 General Fund Revenues	Amount
Afterschool scholarships	\$ 20,000
Afterschool registration fees	\$ (20,000)
Equity Swim grant	16,000
Total	\$ 16,000

FY 2024-25 General Fund Expenditures	Amount
Personnel costs - citywide	\$ 146,000
Liability Insurance	\$ 78,000
Workers Compensation Insurance	(8,000)
Contract Services - Jr. Guards	6,000
Total	\$ 222,000

FY 2024-25 General Fund Net Impact (206,000)

FY 2024-25 Wharf Special Revenue Fund	Amount
Capital outlay - structures	\$ 15,000
Total	\$ 15,000