

City of LaBelle
Recreation and Civic Center
FY2026 Budget

		Actual	6mos actual	Budget			
	Type	FY2024	FY2025	FY2024	FY2025	FY2026	Change
REVENUES	ASSESSMENT	243,226.23	220,566.53	237,500.00	247,760.00	248,781.00	1,021.00
	OPERATING/SERVICE FEES	81,660.00	53,825.00	-	72,900.00	81,000.00	8,100.00
	CAPITAL GRANT	-	-	-	-	55,000.00	55,000.00
	TOTAL REVENUE	324,886.23	274,391.53	237,500.00	320,660.00	384,781.00	64,121.00
EXPENSES	PERSONNEL	38,833.65	72,861.52	18,226.00	86,404.00	83,426.00	(2,978.00)
	OPERATING	284,860.63	189,483.69	286,643.00	300,617.00	368,522.00	67,905.00
	CAPITAL	27,477.17	35,869.40	154,344.00	71,000.00	166,000.00	95,000.00
	DEBT SERVICE	13,586.56	-	8,145.00	13,600.00	13,600.00	-
	TOTAL EXPENDITURE	364,758.01	298,214.61	467,358.00	471,621.00	631,548.00	159,927.00
		-	-	-	-	-	-
NET CONTRIBUTION TO/(FROM) GENERAL FUND				(229,858.00)	(150,961.00)	(246,767.00)	(95,806.00)
NOTE: CONTRIBUTION TO RECREATION BOARD		174,895.00	132,000.00	174,895.00	174,895.00	230,375.00	55,480.00