

Budget Comparison - Detail  
Parks

Account Number		2025 April	2025 Actual 04/04/2025	2025 Budget	Budget Status	% of Budget
100-00-46721-000-000	Tree Tribute Program Revenue	0.00	0.00	1,000.00	-1,000.00	0.00
100-00-48220-000-000	Rent of Fairgrounds/Parks	0.00	625.00	3,500.00	-2,875.00	17.86
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	<b>Parks - Revenue</b>	<b>0.00</b>	<b>625.00</b>	<b>4,500.00</b>	<b>-3,875.00</b>	<b>13.89</b>
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	<b>Total Revenues</b>	<b>0.00</b>	<b>625.00</b>	<b>4,500.00</b>	<b>-3,875.00</b>	<b>13.89</b>
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Account Number		2025	2025	2025	Budget Status	% of Budget
		April	Actual 04/04/2025	Budget		
100-00-55200-110-000	Salary/Wages	4,053.38	29,473.62	143,493.00	114,019.38	20.54
100-00-55200-130-000	FICA/Medicare	295.31	2,142.31	10,977.00	8,834.69	19.52
100-00-55200-131-000	Health Insurance	0.00	5,560.44	24,792.00	19,231.56	22.43
100-00-55200-132-000	FSA Contribution	0.00	122.63	850.00	727.37	14.43
100-00-55200-133-000	Dental Insurance	0.00	412.92	1,143.00	730.08	36.13
100-00-55200-134-000	Vision Insurance	0.00	78.81	294.00	215.19	26.81
100-00-55200-135-000	Retirement	273.03	1,979.64	7,228.00	5,248.36	27.39
100-00-55200-191-000	Protective Clthng/Gear	0.00	228.00	1,000.00	772.00	22.80
100-00-55200-221-000	Electricity	0.00	1,152.34	6,000.00	4,847.66	19.21
100-00-55200-223-000	Water/Sewer	699.15	2,047.61	24,000.00	21,952.39	8.53
100-00-55200-224-000	Telephone/Fax	0.00	338.84	2,000.00	1,661.16	16.94
100-00-55200-232-000	Trees & Brush	0.00	288.60	10,000.00	9,711.40	2.89
100-00-55200-330-000	Educ/Trng/Travel	0.00	829.97	1,250.00	420.03	66.40
100-00-55200-340-000	Hand Tools,Material,Supp	0.00	128.12	3,479.00	3,350.88	3.68
100-00-55200-354-000	Equip Maint (Non-Office)	1,086.05	1,374.62	5,218.00	3,843.38	26.34
100-00-55200-361-000	Building Maintenance	152.67	505.53	11,000.00	10,494.47	4.60
100-00-55200-362-000	Grounds Maintenance	509.90	999.60	13,000.00	12,000.40	7.69
100-00-55200-363-000	Tree Tribute Program Expense	0.00	0.00	160.00	160.00	0.00
100-00-55200-364-000	Parks Fund Raising Expenses	0.00	0.00	0.00	0.00	0.00
100-00-55200-390-000	Miscellaneous	0.00	0.00	0.00	0.00	0.00
100-00-55200-510-000	Ins (Non-Labor)	0.00	9,059.94	12,250.00	3,190.06	73.96
100-00-55200-740-000	Losses/Damages	0.00	0.00	0.00	0.00	0.00
100-00-55200-790-000	Donations/Grants Expenditures	0.00	0.00	0.00	0.00	0.00
100-00-55200-820-000	Expenditure of Parkland Ded.	0.00	0.00	0.00	0.00	0.00
100-00-55200-821-000	Building Improvement	0.00	0.00	0.00	0.00	0.00
<b>Parks - Expenses</b>		<b>7,069.49</b>	<b>56,723.54</b>	<b>278,134.00</b>	<b>221,410.46</b>	<b>20.39</b>
<b>Total Expenses</b>		<b>7,069.49</b>	<b>56,723.54</b>	<b>278,134.00</b>	<b>221,410.46</b>	<b>20.39</b>
<b>Net Totals</b>		<b>-7,069.49</b>	<b>-56,098.54</b>	<b>-273,634.00</b>	<b>-217,535.46</b>	<b>20.50</b>