



Budget Comparison - Detail
Parks

Account Number		2026 April	2026 Actual 04/02/2026	2026 Budget	Budget Status	% of Budget
100-00-46721-000-000	Tree Tribute Program Revenue	0.00	560.00	1,000.00	-440.00	56.00
100-00-48220-000-000	Rent of Fairgrounds/Parks	0.00	1,125.00	3,500.00	-2,375.00	32.14
Parks - Revenue		0.00	1,685.00	4,500.00	-2,815.00	37.44
Total Revenues		0.00	1,685.00	4,500.00	-2,815.00	37.44



Account Number		2026	2026	2026	Budget Status	% of Budget
		April	Actual 04/02/2026	Budget		
100-00-55200-110-000	Salary/Wages	0.00	25,450.15	161,406.00	135,955.85	15.77
100-00-55200-130-000	FICA/Medicare	0.00	1,843.24	12,348.00	10,504.76	14.93
100-00-55200-131-000	Health Insurance	0.00	6,409.59	28,188.00	21,778.41	22.74
100-00-55200-132-000	FSA Contribution	0.00	0.00	850.00	850.00	0.00
100-00-55200-133-000	Dental Insurance	137.64	550.56	1,143.00	592.44	48.17
100-00-55200-134-000	Vision Insurance	37.58	148.01	293.00	144.99	50.52
100-00-55200-135-000	Retirement	0.00	1,778.37	8,057.00	6,278.63	22.07
100-00-55200-191-000	Protective Clthng/Gear	0.00	200.00	1,000.00	800.00	20.00
100-00-55200-221-000	Electricity	0.00	784.71	6,000.00	5,215.29	13.08
100-00-55200-223-000	Water/Sewer	0.00	784.33	24,000.00	23,215.67	3.27
100-00-55200-224-000	Telephone/Fax	0.00	762.47	2,000.00	1,237.53	38.12
100-00-55200-232-000	Trees & Brush	0.00	291.60	10,000.00	9,708.40	2.92
100-00-55200-330-000	Educ/Trng/Travel	0.00	625.00	1,250.00	625.00	50.00
100-00-55200-340-000	Hand Tools,Material,Supp	0.00	111.27	3,479.00	3,367.73	3.20
100-00-55200-354-000	Equip Maint (Non-Office)	860.67	1,871.16	5,218.00	3,346.84	35.86
100-00-55200-361-000	Building Maintenance	0.00	1,500.00	7,500.00	6,000.00	20.00
100-00-55200-362-000	Grounds Maintenance	0.00	1,298.78	13,000.00	11,701.22	9.99
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	282.96	0.00	-282.96	0.00
100-00-55200-510-000	Ins (Non-Labor)	0.00	7,107.37	12,250.00	5,142.63	58.02
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	851.77	0.00	-851.77	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
Parks - Expenses		1,035.89	52,651.34	298,142.00	245,490.66	17.66
Total Expenses		1,035.89	52,651.34	298,142.00	245,490.66	17.66
Net Totals		-1,035.89	-50,966.34	-293,642.00	-242,675.66	17.36