

**20 Beautification - Proposed Budget Fiscal Year 2025**

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget
614124 Beautification Revenues	15,290	15,423	15,531	15,500	15,000
614112 Miscellaneous Income	1,300	0	215	0	0
614114 Community Garden Membership Fees	1,250	485	0	0	0
<b>Total Revenue</b>	<b>17,840</b>	<b>15,908</b>	<b>15,746</b>	<b>15,500</b>	<b>15,000</b>

**Expenditures**

615102 Contract Labor	4,425	7,610	8,925	6,000	7000
615130 Training & Travel	1,211	5,043	1,529	3,000	500
615210 Office Supplies	158	85	37	225	200
615220 Tools	202	0	0	250	200
615225 Books and Periodicals	50	0	0	100	0
615240 Expendable Operating Supplies	2,151	836	1,319	1,000	2500
615310 Building & Grounds M&R	1,105	1,798	0	1,000	1000
615660 Dues & Subscriptions	295	403	941	120	1000
615685 Publishing & Advertising	843	840	0	200	200
615695 Special Services - Miscellaneous	757	1,000	0	500	500
615930 Equipment	1,037	0	1,028	500	500
615950 Community Garden	3,444	3,585	1,680	1,500	0
<b>Total Expenditures</b>	<b>15,678</b>	<b>21,200</b>	<b>15,459</b>	<b>14,395</b>	<b>13,600</b>

**Other Financing Sources and Uses**

**Sources**

974963 Transfer from General Fund	3,000	5,000	5,000	5,000	5000
<b>Total Sources</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Change in Fund Balance</b>	<b>5,162</b>	<b>-292</b>	<b>5,287</b>	<b>6,105</b>	<b>6,400</b>
<b>Fund Balance Beginning of Year</b>				<b>39,793</b>	