FY21 BUDGET REQUEST PARK COMMISSION

		PARK COMINISSION										
				Expended	Expended	Expended	Appropriated	As of 12/31/19 Expended	Request	Change	% Change	
DEPT.	ACCT.			Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	FY 2020 to	FY 2020 to	Recommended
NO.	NO.	ACCOUNT NAME		2017	2018	2019	2020	2020	2021	FY2021	FY2021	2021
01650		PARKS	-									
	51100	Administrative Salaries		48,215	62,547	59,931	66,579	31,129	67,792	1,213	1.82%	
	51110	Administrative Assistant		32,683	43,198	42,696	49,138	23,170	50,559	1,421	2.89%	
	51210	Part Time Salaries		12,961	12,801	13,317	13,650	6,563	13,785	135	0.99%	
	51400	Longevity		150	150	0		0		0	#DIV/0!	
	51000	PERSONAL SERVICES		94,009	118,696	115,944	129,367	60,862	132,136	2,769	2.14%	0
	TOTAL	PARKS		94,009	118,696	115,944	129,367	60,862	132,136	2,769	2.14%	0
		GUIDELINE - 1%	1.010						130,661			
		Park Revolving Account										
		Revenue		402,331	429,663	449,656	107,454					
		Expense		356,638	438,237	472,508	264,692					
		Balance		384,067	375,493	352,641	195,403					
		Risks to the proposed budget:										
		1										
		2										
		3										
		4										
		5										
							Rate	Hours	Weeks	Total		
		Opportunities for further budgetary savings:				Lisa	27.40	35	27.2	26,084.80		
		1					27.97	35	25	24,473.75		
		2								50,558.55		
		3										
		4										