

# WASATCH COUNTY PARKS & RECREATION

## 2024 Proposed Budget Summary

Parks and Recreation	Department Head Tom Bonner	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Taxes		\$2,303,676	\$2,422,170	\$2,334,376	\$2,562,557
Charges for Services		\$1,734,207	\$1,930,312	\$1,317,200	\$1,473,811
Miscellaneous Revenue		\$528,392	\$564,522	\$503,000	\$565,000
Transfer from County Fund 44		\$0	\$561,038	\$561,038	\$1,111,038
Transfer from County Fund 46		\$0	\$130,000	\$150,000	\$165,000
Outside Contributions		\$0	\$30,000	\$14,500	\$14,500
<b>Total Revenues</b>		<b>\$</b>		<b>\$4,880,114</b>	<b>\$5,891,906</b>
Gymnastics		\$48,330	\$66,439	\$50,000	\$7500
Park & Recreation		\$2,703,052	\$3,807,827	\$4,069,614	\$5,084,406
Football		\$2,452	\$360	\$500	\$500
Basketball		\$17,490	\$36,593	\$33,000	\$33,000
Volleyball		\$1,387	\$7,557	\$9,000	\$9,000
Concessions		\$0	\$70,992	\$72,500	\$80,000
Soccer		\$24,543	\$28,741	\$29,000	\$29,000
Demolition Derby		\$139,884	\$152,465	\$160,000	\$165,000
Baseball & Softball		\$46,888	\$	\$50,000	\$50,000
Cheerleading		\$1,665	\$2,898	\$3,500	\$3,500
New Horizons		\$40,882	\$47,460	\$42,000	\$45,000
Tennis		\$132,098	\$105,873	\$100,000	\$110,000
Ski Bus		\$0	\$27,941	\$30,000	\$30,000
County Fair (Carnival 2022)		\$54,375	\$55,417	\$50,000	\$50,000
Rodeo		\$145,559	\$184,706	\$180,000	\$195,000
Fund Balance		\$1,220,903	\$995,465		
<b>Total Parks &amp; Recreation Expenditures</b>		<b>\$3,358,791</b>	<b>\$4,650,328</b>	<b>\$4,880,114</b>	<b>\$5,891,906</b>
<b>Total Parks &amp; Recreation Revenues</b>		<b>\$4,579,694</b>	<b>\$5,645,793</b>	<b>\$4,880,114</b>	<b>\$5,891,906</b>
<b>Budgeted Revenues Over Expenditures</b>		<b>\$1,220,903</b>	<b>\$995,465</b>	<b>\$0</b>	<b>\$0</b>