

# WASATCH COUNTY PARKS & RECREATION

2016 Final Budget

Wednesday, December 02, 2015

Department Name	Department Head	2013 Actual	2014 Actual	2015 Actual YTD	2015 Budget	2016 Budget
Taxes	Tom Bonner	1,167,477	1,189,984	103,342	1,162,225	1,250,844
Charges for Services		1,024,989	1,000,380	641,394	1,019,000	970,200
Miscellaneous Revenue		156,633	280,854	259,720	261,000	297,000
Contributions & Transfers		215,036	164,311	125,931	161,000	166,000
Decrease in Fund Balance			22,603			
<b>Total Revenues</b>		<b>2,564,135</b>	<b>2,658,132</b>	<b>1,130,387</b>	<b>2,603,225</b>	<b>2,684,044</b>
Event Center			27,402	10,536		
Gymnastics		44,767	43,847	30,510	35,000	40,000
Park & Recreation		1,684,230	1,903,194	1,573,921	1,907,142	2,071,248
Football		632	150		1,000	1,000
Basketball		31,122	31,203	18,442	25,000	25,000
Volleyball		11,771	11,934	10,853	13,000	15,000
Soccer		19,921	39,342	27,337	20,000	25,000
Swimming		85,048	111,894	44,237	90,000	
Baseball & Softball		45,432	50,329	52,934	47,000	50,000
Aerobics		5,057	3,190	1,958	3,500	2,000
Cheerleading		4,881	6,138	5,527	5,500	5,000
New Horizons		47,050	23,052	18,962	27,000	22,000
Tennis		108,853	100,843	63,467	85,000	85,000
Ski Bus		338	15,488	18,039	17,000	17,000
County Fair		87,389	75,359	90,302	76,700	85,700
Rodeo		118,437	114,767	130,626	110,000	127,500
Transfers & Other Uses		105,000	100,000		100,000	100,000
Aprop Increase in Fund Balance		164,207			40,383	12,596
<b>Total Parks &amp; Recreation Expenditures</b>		<b>2,564,135</b>	<b>2,658,132</b>	<b>2,097,651</b>	<b>2,603,225</b>	<b>2,684,044</b>
<b>Total Parks &amp; Recreation Revenues</b>		<b>2,564,135</b>	<b>2,658,132</b>	<b>1,130,387</b>	<b>2,603,225</b>	<b>2,684,044</b>
<b>Budgeted Revenues Over Expenditures</b>		<b>0</b>	<b>0</b>	<b>-967,264</b>	<b>0</b>	<b>0</b>