

Park Expenses

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 Budget | 2017-18 Planned |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Payroll - Park | \$ - | \$ 696 | \$ - | \$ - | \$ - | \$ - |
| Payroll - Part time | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FICA Tax | \$ - | \$ 53 | \$ - | \$ - | \$ - | \$ - |
| Retirement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Unemployment | \$ - | \$ 13 | \$ - | \$ - | \$ - | \$ - |
| Insurance | \$ - | \$ - | \$ 11 | \$ (11) | \$ - | \$ - |
| General Maintenance | \$ 3,267 | \$ 83 | \$ - | \$ - | \$ 250 | \$ - |
| Playground Equipment | \$ - | \$ 641 | \$ - | \$ - | \$ - | \$ - |
| Playground Maintenance | \$ 4 | \$ 8 | \$ 415 | \$ 219 | \$ - | \$ - |
| Vehicle Expenses | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Park Improvements | \$ - | \$ - | \$ - | \$ - | \$ 500 | \$ - |
| Park Field Lighting | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Miscellaneous Expenses | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Totals

\$ 426 \$ 208 \$ 750 \$ -

| | | | | | | |
|---------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lights | \$ 63,912 | \$ 67,921 | \$ 69,506 | \$ 70,441 | \$ 69,000 | \$ 72,000 |
| Light Repairs | \$ - | \$ - | \$ - | \$ - | \$ 250 | \$ - |

Totals

\$ 63,912 \$ 67,921 \$ 69,506 \$ 70,441 \$ 69,250 \$ 72,000