

CITY OF WINTER SPRINGS
FISCAL YEAR 2005-2006 FINAL BUDGET

PARKS & RECREATION - COMMUNITY EVENTS - 7260

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 03/04 Actual</u>	<u>Original FY 04/05 Budget</u>	<u>Revised FY 04/05 Budget</u>	<u>Projected FY 04/05 Actual/Est</u>	<u>Baseline FY 05/06 Budget</u>	<u>New FY 05/06 Budget</u>	<u>Total FY 05/06 Budget</u>
	Total Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54800	90100 Promotional - July 4th	\$0	\$30,000	\$86,200	\$86,200	\$85,000	\$0	\$85,000
54800	90200 Promotional - Tree Lighting	\$0	\$0	\$12,630	\$12,630	\$12,000	\$0	\$12,000
54800	90300 Promotional - Winter Concert	\$0	\$0	\$18,300	\$18,300	\$20,000	\$0	\$20,000
54800	90300 Promotional - Spring Concert	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
54800	90400 Promotional - Parade	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000
54800	90500 Promotional - Fall Event	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
	Total Operating	\$0	\$35,000	\$122,130	\$122,130	\$122,000	\$70,000	\$192,000
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL P&R - COMM EVENTS BUDGET		\$0	\$35,000	\$122,130	\$122,130	\$122,000	\$70,000	\$192,000

Possible Offsetting Donations:								
361200	Donations (90200, 90300)			\$15,000	\$14,000	\$20,000	\$0	\$20,000
361200	90100 Donations			\$4,200	\$4,200			
337700	Local Gov't Grants - Culture and Recreation				\$1,000			

Note:

The budget and actual expenditures related to the 4th of July, Christmas Parade, Christmas Tree Lighting, Winter Concert and potential Spring Concert have been moved to this new department - 7260. The budget for the 4th of July and Christmas Parade was originally put into department 7240- Programs. However, to simplify the evaluation process, the original