

CITY OF WINTER SPRINGS
FISCAL YEAR 2007-2008 BUDGET

PARKS & RECREATION - COMMUNITY EVENTS - 7260

Account Number	Description of Expenditure	FY 05/06 Actual	Original FY 06/07 Budget	Revised FY 06/07 Budget	Projected FY 06/07 Actual/Est	Baseline FY 07/08 Budget	New FY 07/08 Budget	Total FY 07/08 Budget
	Total Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54800	<u>90100</u> Promotional - July 4th	\$66,053	\$95,000	\$95,000	\$95,000	\$95,000	\$0	\$95,000
54800	<u>90200</u> Promotional - Tree Lighting	\$8,729	\$10,000	\$14,076	\$14,076	\$12,000	\$0	\$12,000
54800	<u>90300</u> Promotional - Winter Concert	\$20,493	\$21,000	\$23,065	\$23,065	\$21,000	\$0	\$21,000
54800	<u>90300</u> Promotional - Spring Concert	\$19,500	\$21,000	\$23,435	\$23,435	\$21,000	\$0	\$21,000
54800	<u>90400</u> Promotional - Parade	\$5,072	\$5,000	\$6,844	\$6,844	\$7,000	\$0	\$7,000
54800	<u>90500</u> Promotional - Fall Event	\$1,053	\$50,000	\$50,446	\$50,446	\$50,000	\$0	\$50,000
54800	<u>90600</u> Promotional - Dancing Under Stars	\$0	\$0	\$21,780	\$21,780	\$16,000	\$0	\$16,000
	Total Operating	\$120,900	\$202,000	\$234,646	\$234,646	\$222,000	\$0	\$222,000
	Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
64000	<u>90200</u> Equipment-General	\$6,934	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$6,934	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL P&R - COMM EVENTS BUDGET		\$127,834	\$202,000	\$234,646	\$234,646	\$222,000	\$0	\$222,000

Associated Potential Revenues:								
001-347400	<u>90100</u> Misc Revenue (Booth Rentals)	\$2,800	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000
001-366000	Donations (prev #361200, 366200):							
	<u>90200</u> - Tree Lighting	\$9,700	\$5,000	\$5,000	\$1,900	\$0	\$0	\$0
	<u>90300</u> - Concert	\$0	\$0	\$2,500	\$2,500	\$0	\$0	\$0
	<u>90600</u> - Dancing Under the Stars	\$0	\$0	\$5,000	\$5,000	\$0	\$0	\$0
001-337700	Other Local Grants:							
	<u>90300</u> - Concerts	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0