

# WASATCH COUNTY PARKS & RECREATION

2014 Amended Budget

Wednesday, December 03, 2014

Department Name	Department Head	2012 Actual	2013 Actual	2014 Budget	2014 Amended	2014 % change
Taxes	Tom Bonner	1,087,973	1,167,477	1,104,861	1,206,630	9.21%
Charges for Services		666,152	1,024,989	954,700	998,748	4.61%
Miscellaneous Revenue		72,477	156,633	213,800	283,800	32.74%
Contributions & Transfers		136,000	215,036	161,000	161,000	0.00%
<b>Total Revenues</b>		<b>1,962,602</b>	<b>2,564,135</b>	<b>2,434,361</b>	<b>2,650,178</b>	<b>8.87%</b>
Gymnastics		12,510	44,767	35,000	42,650	21.86%
Park & Recreation		1,581,043	1,684,230	1,701,062	1,893,898	11.34%
Football		865	632	1,000	500	-50.00%
Basketball		30,207	31,122	25,000	33,000	32.00%
Volleyball		7,855	11,771	10,000	17,000	70.00%
Soccer		12,102	19,921	18,000	39,000	116.67%
Swimming		79,971	85,048	75,000	87,000	16.00%
Baseball & Softball		48,599	45,432	45,000	48,500	7.78%
Aerobics		6,447	5,057	5,000	5,000	0.00%
Cheerleading		3,436	4,881	5,000	6,600	32.00%
Orchestra		238				
New Horizons		68,822	47,050	52,000	52,000	0.00%
Tennis		65,177	108,853	75,000	80,000	6.67%
Ski Bus		22,660	338	22,000	22,000	0.00%
County Fair			87,389	72,000	75,500	4.86%
Rodeo			118,437	110,000	115,000	4.55%
Transfers & Other Uses		161,212	105,000	100,000	100,000	0.00%
Aprop Increase in Fund Balance				83,299	32,530	-60.95%
Total Parks & Recreation Expenditures		2,101,144	2,399,928	2,434,361	2,650,178	8.87%
Total Parks & Recreation Revenues		1,962,602	2,564,135	2,434,361	2,650,178	8.87%
Budgeted Revenues Over Expenditures		-138,542	164,207	0	0	