

FY 2010-2011

City of Greer
RECREATION PROGRAMS FUND - REVENUE
BP YEAR TO PROCESS: 2010 TO 2010

FY 2011 WORKING BUDGET

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ACTUAL 2008</u>	<u>AMENDED BUDGET 2009</u>	<u>ACTUAL 04/16/2010</u>	<u>ESTIMATE 2009</u>	<u>% REM</u>	<u>REQUESTED 2010</u>	<u>RECOMM 2010</u>	<u>APPROVED 2010</u>
3610 INTEREST INCOME								
09-4-3610-6-36101 INTEREST INCOME	93		38					
3610 INTEREST INCOME	93		38		0.00			
3750 REVENUES								
09-4-3750-6-00417 SOCCER	35,862	35,000	32,816		6.24	35,000	35,000	35,000
09-4-3750-6-00418 BASEBALL	56,975	55,500	51,868		6.54	55,000	55,000	55,000
09-4-3750-6-00419 FOOTBALL	7,322	19,500	7,616		60.94	7,500	7,500	7,500
09-4-3750-6-00421 FALL FESTIVAL		1,500			100.00	1,500	1,500	1,500
09-4-3750-6-00423 MLK CELEBRATION	1,225	2,000	1,488		25.58	2,500	2,500	2,500
09-4-3750-6-00424 VALENTINES DANCE	15	1,000			100.00	1,000	1,000	1,000
09-4-3750-6-00425 SENIORS PROGRAMS	600	1,000	1,560		-56.00	1,500	1,500	1,500
09-4-3750-6-00426 AFTER SCHOOL PROGRAMS		500			100.00	500	500	500
09-4-3750-6-00427 GREER STATION CHRISTMAS	1,355	1,000	2,333		-133.25	3,500	3,500	3,500
09-4-3750-6-00428 SUMMER CAMP	19,504	30,000	10,195		66.02	25,000	25,000	25,000
09-4-3750-6-00429 CONCESSIONS	9,105	14,000	3,750		73.21	2,000	2,000	2,000
09-4-3750-6-00431 CHEER FOR GREER	6,176	8,000	3,395		57.56	3,500	3,500	3,500
09-4-3750-6-00433 EGGTASTIC EASTER	2,550	2,000	1,700		15.00	2,500	2,500	2,500
09-4-3750-6-00434 WRESTLING CLUB			185			1,500	1,500	1,500
09-4-3750-6-00437 ADULT BASKETBALL	1,300	1,500	390		74.00	1,500	1,500	1,500
09-4-3750-6-00438 ADULT SOFTBALL	4,900	2,500	3,780		-51.20	2,500	2,500	2,500
09-4-3750-6-00439 NEEDMORE SUMMER CAMP	9,129	15,000	1,895		87.37	15,000	15,000	15,000
09-4-3750-6-00440 DISC GOLF		2,000	132		93.40	500	500	500
09-4-3750-6-00442 MUNICIPAL COMPLEX EVENT		10,000	10,340		-3.40	10,000	10,000	10,000
09-4-3750-6-00443 ART SHOWS			3,465			3,000	3,000	3,000
09-4-3750-6-37501 MISCELLANEOUS INCOME	1,686		250					
3750 REVENUES	157,703	202,000	137,157		32.10	175,000	175,000	175,000

FY 2010-2011

City of Greer
RECREATION PROGRAMS FUND - REVENUE
BP YEAR TO PROCESS: 2010 TO 2010

FY 2011 WORKING BUDGET

<u>ACCOUNT NUMBER/DESCRIPTION</u>	ACTUAL	AMENDED	ACTUAL	ESTIMATE	<u>% REM</u>	REQUESTED	RECOMM	APPROVED
	<u>2008</u>	<u>BUDGET</u> <u>2009</u>	<u>04/16/2010</u>	<u>2009</u>		<u>2010</u>	<u>2010</u>	<u>2010</u>
	<u>157,796</u>	<u>202,000</u>	<u>137,195</u>		32.08	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>

City of Greer
 RECREATION PROGRAMS FUND - EXPENDITURE
 BP YEAR TO PROCESS: 2010 TO 2010

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ACTUAL</u> <u>2008</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2009</u>	<u>ACTUAL</u> <u>04/16/2010</u>	<u>ESTIMATE</u> <u>2009</u>	<u>% REM</u>	<u>REQUESTED</u> <u>2010</u>	<u>RECOMM</u> <u>2010</u>	<u>APPROVED</u> <u>2010</u>
4900 EXPENDITURES								
2 OPERATING EXPENSES								
09-5-4900-2-00417 SOCCER	28,504	35,000	19,155		45.27	35,000	35,000	35,000
09-5-4900-2-00418 BASEBALL	61,011	55,500	36,827		33.65	53,000	53,000	53,000
09-5-4900-2-00419 FOOTBALL	12,276	19,500	11,449		41.29	12,250	12,250	12,250
09-5-4900-2-00421 FALL FESTIVAL		1,500			100.00	1,500	1,500	1,500
09-5-4900-2-00423 MLK CELEBRATION	2,120	2,000	2,262		-13.11	2,500	2,500	2,500
09-5-4900-2-00424 VALENTINES DANCE		1,000			100.00	1,000	1,000	1,000
09-5-4900-2-00425 SENIORS PROGRAMS	2,117	1,000	4,701		-370.15	1,500	1,500	1,500
09-5-4900-2-00426 AFTER SCHOOL PROGRAMS	486	500	314		37.29	500	500	500
09-5-4900-2-00427 GREER STATION CHRISTMAS	2,577	1,000	1,941		-94.06	3,500	3,500	3,500
09-5-4900-2-00428 SUMMER CAMP	23,770	30,000	19,713		34.29	25,000	25,000	25,000
09-5-4900-2-00429 CONCESSIONS	9,994	14,000			100.00	500	500	500
09-5-4900-2-00431 CHEER FOR GREER	8,662	8,000	3,924		50.95	4,750	4,750	4,750
09-5-4900-2-00433 EGGTASTIC EASTER	2,854	2,000	1,122		43.90	2,500	2,500	2,500
09-5-4900-2-00434 WRESTLING CLUB			242			1,500	1,500	1,500
09-5-4900-2-00437 ADULT BASKETBALL	200	1,500			100.00	500	500	500
09-5-4900-2-00438 ADULT SOFTBALL	981	2,500	729		70.83	1,000	1,000	1,000
09-5-4900-2-00439 NEEDMORE SUMMER CAMP	1,610	15,000	2,697		82.02	15,000	15,000	15,000
09-5-4900-2-00440 DISC GOLF		2,000	550		72.50	500	500	500
09-5-4900-2-00442 MUNICIPAL COMPLEX EVENT!	18	10,000	6,539		34.61	10,000	10,000	10,000
09-5-4900-2-00443 ART SHOWS			2,117			3,000	3,000	3,000
09-5-4900-2-49000 MISCELLANEOUS EXPENSE	54		518					
2 OPERATING EXPENSES	<u>157,234</u>	<u>202,000</u>	<u>114,801</u>		43.17	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
4900 EXPENDITURES	<u>157,234</u>	<u>202,000</u>	<u>114,801</u>		43.17	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>

FY 2010-2011

City of Greer
RECREATION PROGRAMS FUND - EXPENDITURE
BP YEAR TO PROCESS: 2010 TO 2010

FY 2011 WORKING BUDGET

<u>ACCOUNT NUMBER/DESCRIPTION</u>	ACTUAL <u>2008</u>	AMENDED BUDGET <u>2009</u>	ACTUAL <u>04/16/2010</u>	ESTIMATE <u>2009</u>	% REM	REQUESTED <u>2010</u>	RECOMM <u>2010</u>	APPROVED <u>2010</u>
	<u>157,234</u>	<u>202,000</u>	<u>114,801</u>		43.17	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>