

**FY2020 Budget**

**Expense**

	2016	2017	2018	2018	2019	2019	2020
	Actual	Actual	Budget	Actual	Budget	YTD	Manager
Dept/Div: 20-01 RECREATION DEPARTMENT / RECREATION DEPARTMENT							
PERSONAL SERVICES							
01-05 WAGES	1,200.00	1,200.00	1,400.00	1,400.00	1,500.00	750.00	1,700.00
PERSONAL SERVICES	1,200.00	1,200.00	1,400.00	1,400.00	1,500.00	750.00	1,700.00
EMPLOYEE COSTS							
05-25 PAYROLL TAXES	91.80	91.80	118.00	107.10	120.00	57.38	130.00
EMPLOYEE COSTS	91.80	91.80	118.00	107.10	120.00	57.38	130.00
SUPPLIES							
10-01 OFFICE SUPPLIES	1,280.68	1,545.96	1,400.00	1,266.71	1,330.00	1,546.53	1,330.00
SUPPLIES	1,280.68	1,545.96	1,400.00	1,266.71	1,330.00	1,546.53	1,330.00
EQUIPMENT							
EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OUTSIDE SERVICE							
30-01 SERVICES	227.65	175.00	400.00	375.00	400.00	100.00	400.00
OUTSIDE SERVICE	227.65	175.00	400.00	375.00	400.00	100.00	400.00
OTHER							
OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUDGET							
BUDGET	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RECREATION DEPARTMENT	2,800.13	3,012.76	3,318.00	3,148.81	3,350.00	2,453.91	3,560.00

**FY2020 Budget**

**Expense**

	2016 Actual	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD	2020 Manager
Dept/Div: 20-03 RECREATION DEPARTMENT / Lebanon Festival							
OUTSIDE SERVICES							
30-01 SERVICES							
OUTSIDE SERVICE	0.00	0.00	0.00	0.00	1,500.00	595.00	1,500.00
Lebanon Festival	0.00	0.00	0.00	0.00	1,500.00	595.00	1,500.00
RECREATION DEPARTMENT	2,800.13	3,012.76	3,318.00	3,148.81	4,850.00	3,048.91	5,060.00