

Key Peninsula Metro Park District
Dba Key Peninsula Metro Parks
PO Box 70
Lakebay, WA 98349

Proposal No. R2007-6

Resolution No R 2007-6

**A RESOLUTION OF KEY PENINSULA METRO PARK DISTRICT
AMMENDING THE 2007 BUDGET.**

WHEREAS, Key Peninsula Metro Park District's 2007 Budget needs to be amended and

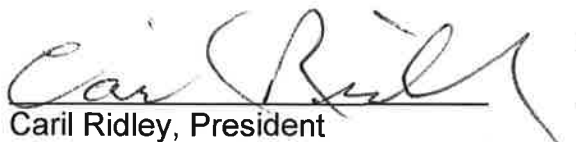
WHEREAS, The Park Commissioners of the District understand that the County Treasurer, acting as our Banker, asks that the 2007 Budget be amended by a resolution, and, now therefore,

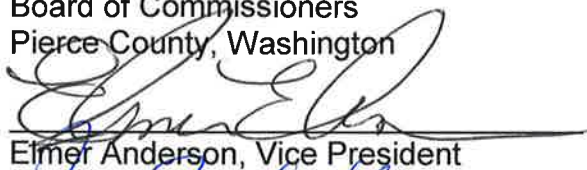
NOW THEREFORE, BE IT RESOLVED, the Board of Park Commissioners for the Key Peninsula Metro Park District amends the districts 2007 budget

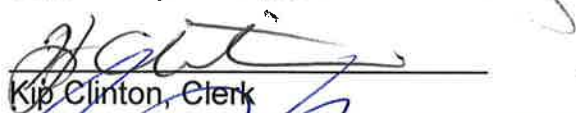
PASSED AND ADOPTED by the Board of Park Commissioners for the Key Peninsula Metro Park District at a regular meeting this 8TH day of October, 2007.

Attest:

Key Peninsula Metropolitan Park District
Board of Commissioners
Pierce County, Washington


Caril Ridley, President


Elmer Anderson, Vice President


Kip Clinton, Clerk


Ross Bischoff, Member at Large


Greg Anglemeyer, Member at Large

Key Peninsula Metro Park District 2007 Budget
696100

INCOME	Code	Description	2007 Budget	Actual as of 9/28/07	Current Balance	% Budget Used	2007 Ammended/projected
		Zoo/Trek	\$124,600.00	\$101,772.00			\$129,000.00
		Softball	\$6,200.00	\$6,325.00			\$6,325.00
		Tournaments	\$4,300.00	\$3,760.00			\$5,260.00
		Little League	\$7,784.55	\$9,400.00			\$9,400.00
		Other Rentals	\$2,045.00	\$1,925.00			\$1,925.00
		Concessions	\$3,000.00	\$3,120.00			\$3,300.00
		Kp Fair	\$2,000.00				\$2,200.00
		Camping	\$1,600.00	\$1,998.00			\$1,998.00
		Programs	\$5,398.80	\$2,891.00			\$4,536.00
		Other Income	\$3,000.00	\$104,075.00			\$104,075.00
		Reserve	\$35,328.35				
			\$159,928.35	\$235,266.00			\$268,019.00
		Code Description					
EXPENSES							
	10	Salaries & Wages	\$64,185.48	\$47,636.00	\$16,549.00	74.00%	\$64,907.00
	20	Taxes/Benefits	\$20,789.00	\$12,470.00	\$8,319.00	60.00%	\$20,789.00
	30	Supplies					
	31	Supplies	\$12,836.87	\$11,167.00	\$1,670.00	87.00%	\$14,500.00
	32	Fuel Consumed	\$750.00	\$882.00	-\$132.00	118.00%	\$1,200.00
	34	Resale Items					
	35	Minor Equipment	\$3,000.00	\$3,211.00	-\$211.00	107.00%	\$3,800.00
	41	Professional Services	\$7,015.00	\$9,009.00	-\$1,994.00	128.00%	\$10,000.00
	42	Communication	\$3,237.00	\$2,540.00	\$697.00	79.00%	\$3,400.00
	43	Travel	\$1,400.00	\$1,428.00	-\$28.00	102.00%	\$1,900.00
	44	Advertising	\$4,000.00	\$2,715.00	\$1,285.00	68.00%	\$4,500.00
	45	Rentals	\$1,000.00	\$914.00	\$86.00	92.00%	\$3,000.00
	46	Insurance	\$3,500.00	\$4,021.00	-\$521.00	115.00%	\$4,021.00
	47	Public Utility Services	\$10,860.00	\$5,187.00	\$5,673.00	48.00%	\$8,000.00
	48	Repairs & Maintenance	\$5,000.00	\$2,443.00	\$2,557.00	49.00%	\$5,000.00
	49	Miscellaneous	\$2,839.00	\$3,136.00	-\$297.00	110.00%	\$3,500.00
	40	Other Services & Charges					
	50	Intergovernmental Servid	\$8,000.00	\$210.00	\$7,790.00	3.00%	\$8,000.00
	61	Land					
	63	Non-Bldg Improvements	\$4,590.00	\$3,958.00	\$632.00	86.00%	\$105,000.00
	64	Capital Equipment	\$6,926.00	\$6,502.00	\$424.00	94.00%	\$6,502.00
			\$159,928.35	\$117,429.00	\$42,499.00	74.00%	\$268,019.00
			\$0.00				\$0.00