

Key Peninsula Metropolitan Park District
Dba Key Pen Parks



Resolution No R 2010-16

**A RESOLUTION OF KEY PEN PARKS ADOPTING THE ANNUAL BUDGET FOR CALENDAR
YEAR 2011**

WHEREAS, the Executive Director of the Key Peninsula Metropolitan Park District (DBA Key Pen Parks) has recommended a balanced budget and estimate of monies required to meet public expenses for the 2011 calendar year; and

WHEREAS, the Clerk of the Board did cause to be published notices in the Key Peninsula News for the October, 2010 and November, 2010 issues that the Board of Park Commissioners would meet on October 11, 2010 and November 8, 2010 giving taxpayers an opportunity to be heard regarding the proposed 2011 budget; and

WHEREAS, the Board of Park Commissioners did meet at the time specified and offered the opportunity for interested taxpayers, citizens and residents to comment on the proposed budget as detailed below:

October 11, 2010	Public Hearing on Preliminary 2011 Budget
November 8, 2010	Public Hearing on 2011 Budget
November 8, 2010	Public Hearing on Property Tax Levy

WHEREAS, the proposed 2011 budget, and estimated expenditures set forth in the budget being necessary to provide park and recreation services to the citizens and residents of the Key Peninsula during the 2011 calendar year;

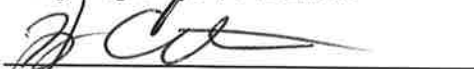
NOW THEREFORE BE IT RESOLVED by the Board of Park Commissions of Key Pen Parks approves the 2011 budget in the amounts noted in Exhibit A attached to and incorporated in this resolution.

PASSED AND ADOPTED by the Board of Park Commissioners for Key Pen Parks at a regular meeting held at Volunteer Park Annex this 8th day of November, 2010.

Attest:




Greg Anglemeyer, President




Kip Clinton, Clerk

Key Pen Parks
Board of Commissioners
Pierce County, Washington



Bill Trandum, Vice President



Edward Robison Member-at-Large

Mark Michel, Member-at-Large

**Key Pen Parks
2011 BUDGET**

KeyPenParks 2011 BUDGET				
Revenue		2009	2010	2011
INCOME	Code Description	Budget	Budget	Budget
	31310 Zoo/Trek	\$ 118,000	\$ 105,000	\$ 105,000
	36240 Space & Facility Rentals (short term)	\$ 5,500	\$ 5,500	\$ 4,695
	Local Kp Fair/Camping/Other Rentals			
	36250 Space & Facility Rentals (long term)	\$ 6,500	\$ 6,500	\$ 5,875
	Local Little League Field Rental/Concession Rental			
	34760 Program Fees	\$ 19,525	\$ 19,525	\$ 24,145
	Local Youth Programs/Adult Programs/Day Camp			
	36990 Other Miscellaneous Revenue	\$ 3,000	\$ 3,000	\$ 1,475
	Sub Total Enterprise Fund	\$ 34,525	\$ 34,525	\$ 36,190
	REET from Pierce County	\$ 147,000	\$ -	\$ -
	Grant Youth Athletic Facilites Grant Reimbursment (YAF)	\$ -	\$ 35,000	\$ -
	Aquatic Lands Enhancement Account (ALEA) Maple Hollow		\$ -	\$ 30,000
	Riparian Protection (Minter Creek)	\$ -	\$ -	\$ 120,000
	29151 Use of Fund Balance	\$ -	\$ 163,564	\$ 50,000
	Subtotal	\$ 299,525	\$ 338,089	\$ 341,190
	31110 Property Taxes**	\$ 600,000	\$ 565,000	\$ 616,206
	Delinquent Property Taxes		\$ -	\$ 10,000
	31210 Private Harvest			
	Total Revenue	\$ 899,525	\$ 903,089	\$ 967,396
	* that Resolution R2010-17 requested \$650,000 for 2011			
	** ALEA and Riparian Protection: Require funds to be spent and then reimbursement at 50% of funds spent			

**Key Pen Parks
2011 BUDGET**

	Expense		2009	2010	2011
	Code	Description	Budget	Budget	Budget
EXPENSES	10	Salaries & Wages	\$ 182,572.00	\$ 206,151	\$ 235,216
	20	Taxes/Benefits	\$ 73,254.00	\$ 79,257	\$ 87,785
	31	Supplies	\$ 20,154.00	\$ 30,966.00	\$ 43,287.00
	32	Fuel Consumed	\$ 5,280.00	\$ 5,150.00	\$ 5,850.00
	34	Resale Items	\$ -	\$ -	\$ -
	35	Minor Equipment	\$ 3,790.00	\$ 8,885.00	\$ 10,205.00
	30	Supplies	\$ 29,224.00	\$ 45,001.00	\$ 59,342.00
	41	Professional Services	\$ 93,614.00	\$ 63,135.00	\$ 91,520.00
	42	Communication	\$ 5,120.00	\$ 5,690.00	\$ 5,512.00
	43	Travel	\$ 5,220.00	\$ 6,795.00	\$ 7,195.00
	44	Advertising	\$ 6,400.00	\$ 6,500.00	\$ 9,300.00
	45	Rentals	\$ 2,500.00	\$ 3,500.00	\$ 3,500.00
	46	Insurance	\$ 5,250.00	\$ 9,000.00	\$ 10,000.00
	47	Public Utility Services	\$ 14,190.00	\$ 13,990.00	\$ 15,900.00
	48	Repairs & Maintenance	\$ 400.00	\$ 4,000.00	\$ 11,400.00
	49	Miscellaneous	\$ 17,250.00	\$ 15,600.00	\$ 18,500.00
	40	Other Services & Charges	\$ 149,944.00	\$ 128,210.00	\$ 172,827.00
	50	Intergovernmental Services	\$ 4,300.00	\$ 4,300.00	\$ 300.00
	61	Land & Land Improvements	\$ 209,000.00	\$ 106,500.00	\$ 141,706.16
	62	Building & Structures	\$ -	\$ 11,000.00	\$ 25,500.00
	63	Other Improvements	\$ 104,000.00	\$ 226,250.00	\$ 147,100.00
	64	Capital Equipment	\$ 23,600.00	\$ 41,100.00	\$ 29,800.00
	60	Capital Improvements	\$ 336,600.00	\$ 384,850.00	\$ 344,106.16
	Local	Capital Equipment Fund	\$ 10,000.00	\$ -	\$ 5,000.00
	Local	Fund Balance Investment	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
	51100	Legislative	\$ 11,320.00	\$ 6,320.00	\$ 12,820.00
		Total Expense	\$ 847,214.00	\$ 904,089	\$ 967,396

Administration

Code	Description							
	Position	2010 Wage	Step Increase	Step Increase Amou	2011 Proposed	Full Time Equalivnt		
10	Director	\$ 63,987.00	\$ 0.04	\$ 2,649.06	\$ 66,636.06	\$ 1.00		
	Rec Coord	\$ 15.64	\$ 0.04	\$ 0.65	\$ 33,877.99	\$ 1.00		
	M Position I	\$ 15.00	\$ 0.04	\$ 0.62	\$ 32,491.68	\$ 1.00		
	MPosition II	\$ 11.00	\$ 0.04	\$ 0.46	\$ 17,870.42	\$ 0.75		
	M Position III	\$ 11.00	\$ 0.04	\$ 0.46	\$ 11,913.62	\$ 0.50		
	M Position III	\$ 10.00	\$ 0.04	\$ 0.41	\$ 10,830.56	\$ 0.50		
	M Position III	\$ 9.00	\$ 0.04	\$ 0.37	\$ 9,747.50	\$ 0.50		
	Admin Asst	\$ 15.10	\$ 0.04	\$ 0.63	\$ 32,708.29	\$ 1.00		
	Intern	\$ -	\$ -	\$ -	\$ 1,600.00	\$ 0.25		
					Carry Forward to Code 10 Salary & Wages			\$ 216,076.13
20		Fica	Medicare	L & I	Med/Dental	Retirement	State Unemployme	Federal Unemployment
	Director	\$ 4,131.44	\$ 966.22	\$ 2,363.30	\$ 14,278.00	\$ 5,537.46	\$ 102.50	\$ 1,000.00
	Rec Coord	\$ 2,100.44	\$ 491.23	\$ 2,363.30	\$ 3,109.00	\$ 2,815.26	\$ 135.51	\$ 1,000.00
	M Position I	\$ 2,014.48	\$ 471.13	\$ 2,363.30	\$ 4,800.00	\$ 2,700.06	\$ 129.97	\$ 1,000.00
	M Position II	\$ 1,107.97	\$ 259.12	\$ 1,772.47	\$ -	\$ 1,485.03	\$ 71.48	\$ 750.00
	M Position III	\$ 738.64	\$ 172.75	\$ 1,227.10	\$ -	\$ 990.02	\$ 47.65	\$ 500.00
	M Position III	\$ 671.49	\$ 157.04	\$ 1,227.10	\$ -	\$ 900.02	\$ 43.32	\$ 250.00
	M Position III	\$ 604.35	\$ 141.34	\$ 1,227.10	\$ -	\$ 810.02	\$ 38.99	\$ 250.00
	Admin Asst	\$ 2,027.91	\$ 474.27	\$ 2,363.30	\$ 3,000.00	\$ 2,718.06	\$ 130.83	\$ 1,000.00
	Intern							
	Volunteers			\$ 64.38				
	Staff Uniforms							\$ 2,000.00
		\$ 13,396.72	\$ 3,133.10	\$ 14,971.32	\$ 25,187.00	\$ 17,955.93	\$ 700.26	\$ 5,750.00
					Carry Forward to Code 20 Taxes & Benefits			\$ 83,094.33

Administration

				2010	2010	2010	2011
				Budget	YTD	Projected	Budget
31	Office Supplies			\$ 2,500.00	\$ 1,563.00	\$ 2,300.00	\$ 2,500.00
31	Equipment Maintenance			\$ 1,500.00	\$ 3,027.00	\$ 3,600.00	\$ 2,000.00
31	Vehical Maintenance			\$ 1,500.00	\$ 900.00	\$ 1,200.00	\$ 1,500.00
	Tires						\$ 1,500.00
	Carry Forward to Code 31 Supplies			\$ 5,500.00	\$ 5,490.00	\$ 7,100.00	\$ 7,500.00
32	Fuel	Gallon	Cost				
	GAS	800.00	\$ 4.50	\$ 3,600.00	\$ 2,100.00	\$ 3,000.00	\$ 3,600.00
	Propane			\$ 50.00	\$ 18.00	\$ 36.00	\$ 50.00
	Diesel			\$ -	\$ 384.00	\$ 600.00	\$ 1,200.00
	Carry Forward to Code 32 Fuel Consumed			\$ 3,650.00	\$ 1,833.00	\$ 2,750.00	\$ 4,850.00
35	Park						
	Maintenance						
		hand tools		\$ 450.00	\$ 395.00	\$ 450.00	\$ 500.00
		Not Planned Needs		\$ 1,000.00			\$ 1,700.00
		blades		\$ 200.00	\$ 198.00	\$ 198.00	\$ 200.00
		Bear Cat Walk Behind weed wac		\$ 1,200.00			\$ 1,200.00
		Stihl Kombi System		\$ 700.00	\$ 387.00	\$ 387.00	\$ -
		hand power tools		\$ 700.00			\$ 700.00
		Security System		\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
35	Office						
		Mini Fridge		\$ 125.00	\$ 100.00	\$ 100.00	\$ -
		Camera		\$ 500.00	\$ 300.00	\$ 300.00	\$ -
		Misc					\$ 500.00
	Carry Forward to Code 35 Small Equipment			\$ 8,886.00	\$ 2,633.00	\$ 3,500.00	\$ 6,800.00

Administration

				2010	2010	2010	2011
				Budget	Actual	Projected	Budget
41	Attorney			\$ 6,000.00	\$ 1,436.00	\$ 3,000.00	\$ 6,000.00
	Fire Extinguisher			\$ 315.00	\$ 333.00	\$ 333.00	\$ 350.00
	Web hosting			\$ 425.00	\$ 897.00	\$ 1,200.00	\$ 1,200.00
	Web maintenance			\$ -	\$ 1,429.00	\$ 1,800.00	\$ 2,000.00
	Consulting			\$ 2,000.00	\$ 75.00	\$ 75.00	\$ 2,000.00
	Payroll Service Quickbooks			\$ 480.00	\$ 32.00	\$ 450.00	\$ 480.00
	Graphic Design			\$ 1,500.00	\$ 338.00	\$ 500.00	\$ 1,500.00
	IT Support			\$ 1,500.00	\$ 1,078.00	\$ 1,400.00	\$ 1,500.00
	Other			\$ -	\$ 1,084.00	\$ 1,084.00	\$ -
	KP Historical Society			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	Carry Forward to Code 41 Professional Services			\$ 14,220.00	\$ 8,702.00	\$ 11,842.00	\$ 17,030.00
42	Phone/Internet			\$ 3,000.00	\$ 1,491.00	\$ 2,350.00	\$ 2,500.00
	cell phones			\$ 2,040.00	\$ 1,569.00	\$ 2,220.00	\$ 2,222.00
	Radios			\$ 250.00	\$ -	\$ -	\$ 250.00
	Postage			\$ 400.00	\$ 156.00	\$ 240.00	\$ 300.00
	Carry Forward to Code 42 Communication			\$ 5,690.00	\$ 3,216.00	\$ 4,810.00	\$ 5,272.00
		rate	miles/crossings				
43	Mileage	\$0.55	9000	\$ 4,095.00	\$ 1,012.00	\$ 2,500.00	\$ 4,095.00
	Food			\$ 500.00	\$ 396.00	\$ 500.00	\$ 500.00
	Tolls/Parking	\$5.00	125	\$ 200.00	\$ 60.00	\$ 90.00	\$ 200.00
	Airfare			\$ 1,000.00	\$ 785.00	\$ 815.00	\$ 1,000.00
	Hotel			\$ 1,000.00	\$ 1,250.00	\$ 1,250.00	\$ 1,400.00
	Carried Forward to Code 43 Travel			\$ 6,795.00	\$ 3,503.00	\$ 5,155.00	\$ 7,195.00
44	Advertising						
	Banners			\$ 1,500.00	\$ 260.00	\$ 350.00	\$ 1,000.00
	KP News			\$ 3,600.00	\$ 3,264.00	\$ 4,200.00	\$ 4,500.00
	Employment/Legal			\$ 400.00	\$ 146.00	\$ 200.00	\$ 200.00
	Other			\$ 500.00	\$ 518.00	\$ 518.00	\$ 600.00
	Carried Forward to Code 44 Advertising			\$ 6,000.00	\$ 4,188.00	\$ 5,268.00	\$ 6,300.00

Administration

				2010	2010	2010	2011
				Budget	Actual	Projected	Budget
45	Equipment			\$ 1,500.00	\$ 788.00	\$ 1,000.00	\$ 1,500.00
	Carried Forward to Code 45 Equipment Rental						
46	Enduris			\$ 9,000.00	\$ 9,046.00	\$ 9,046.00	\$ 10,000.00
	Carried Forward to Code 46 Insurance						
47	Extra Dump fees			\$ 1,000.00	\$ -	\$ 200.00	\$ 500.00
	Carried Forward to Code 47 Utilities						
48	Contract Labor						
	Truck /Equipment Repairs			\$ 2,000.00	\$ 3,477.00	\$ 3,600.00	\$ 3,000.00
	Carried Forward to Code 48 Contract Labor						
49	Licenses/permits			\$ 200.00	\$ -	\$ -	\$ 200.00
	Subscriptions and membership dues			\$ 1,000.00	\$ 1,800.00	\$ 1,800.00	\$ 2,000.00
	Printing			\$ 400.00	\$ 333.00	\$ 400.00	\$ 400.00
	Other			\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
	Background Checks			\$ 200.00	\$ 110.00	\$ 130.00	\$ 200.00
	Refunds from Programs			\$ 300.00	\$ 137.00	\$ 300.00	\$ 300.00
	Park Grants/ Small			\$ 5,000.00	\$ 1,000.00	\$ 5,000.00	\$ 5,000.00
	WRPA trainings			\$ 1,000.00	\$ 1,088.00	\$ 1,200.00	\$ 1,200.00
	Director School			\$ 1,500.00	\$ 407.00	\$ 1,300.00	\$ 1,500.00
	Vandalism			\$ -	\$ -	\$ 1,000.00	\$ 1,500.00
	Carried Forward to Code 49 Miscellaneous			\$ 10,600.00	\$ 4,875.00	\$ 10,130.00	\$ 13,300.00

Administration

				2010	2010	2010	2011
				Budget	Actual	Projected	Budget
50	Purchasing Cooperative			\$ 200.00	\$ 150.00	\$ 200.00	\$ 200.00
	Sales Tax			\$ 100.00	\$ 8.00	\$ 8.00	\$ 100.00
	State Audit			\$ 4,000.00	\$ -	\$ 4,000.00	\$ -
Carried Forward to Code 50 Intergovernmental Services				\$ 4,300.00	\$ 158.00	\$ 4,208.00	\$ 300.00
63	Grant Program			\$ 10,000.00	\$ 6,868.00	\$ 10,000.00	\$ 10,000.00
	District Signage			\$ 35,000.00	\$ 1,951.00	\$ 12,000.00	\$ 15,000.00
Carried Forward to Code 63 Other Capital Improvements							\$ 25,000.00
64	Tractor	12	\$800.00	\$ 9,600.00	\$ 7,200.00	\$ 9,600.00	\$ 9,600.00
	Mower	1		\$ 10,000.00	\$ -	\$ 2,600.00	\$ 5,200.00
	Truck	12	\$ 1,000.00	\$ 12,000.00	\$ 15,600.00	\$ 15,600.00	\$ -
	Plate Compactor			\$ -	\$ 2,400.00	\$ 2,400.00	\$ -
	Trailer			\$ -	\$ -	\$ -	\$ -
	Toro Dingo	12	500	\$ 6,000.00	\$ -	\$ -	\$ 5,000.00
	Software			\$ 2,000.00	\$ -	\$ 526.00	\$ 2,000.00
	Billy Goat Brush mower						\$ 2,800.00
	Grading Box						\$ 1,000.00
	Chipper		\$ 4,000.00	\$ -	\$ -	\$ -	
	Phone System			\$ -	\$ -	\$ -	\$ 2,700.00
	Computer			\$ 1,500.00	\$ -	\$ 1,300.00	\$ 1,500.00
Carried Forward to Code 64 Capital Equipment				\$ 41,100.00	\$ 25,200.00	\$ 32,026.00	\$ 29,800.00

Volunteer Park

				2010	2010	2010	2011
Code	Description			Budget	Actual	Projected	Budget
31	Park Maintenance						
	Field Paint	20	\$ 50.00	\$ 1,000.00	\$ 950.00	\$ 950.00	\$ 1,200.00
	Turf	3	\$ 500.00	\$ 2,000.00	\$ 1,425.00	\$ 1,425.00	\$ 2,000.00
	Bases	3	\$ 350.00	\$ 700.00	\$ 350.00	\$ 350.00	\$ 700.00
	Trash Bags	10	\$ 50.00	\$ 500.00	\$ 450.00	\$ 450.00	\$ 500.00
	Toilet Paper	20	\$ 45.00	\$ 900.00	\$ 800.00	\$ 800.00	\$ 900.00
	Cleaning supplies	1	\$ 800.00	\$ 800.00	\$ 953.00	\$ 1,200.00	\$ 800.00
	Fertilizer	100	\$ 24.00	\$ 2,400.00	\$ 1,800.00	\$ 2,400.00	\$ 2,400.00
	Grass Seed	8	\$ 75.00	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00
	Irrigation supplies	1	\$ 300.00	\$ 300.00	\$ 100.00	\$ 100.00	\$ 1,400.00
	Misc			\$ 4,000.00	\$ 3,500.00	\$ 4,000.00	\$ 4,000.00
		Carry Forward to Code 31 Supplies		\$ 13,250.00	\$ 10,978.00	\$ 12,325.00	\$ 14,550.00
32	Fuel						
	Diesel		\$6.00	\$ 1,500.00	\$ 874.00	\$ 1,000.00	\$ 1,000.00
		Carry Forward to Code 32 Fuel Consumed		\$ 1,500.00	\$ 874.00	\$ 1,000.00	\$ 1,000.00
41	Professional Services						
	Water Testing			\$ 350.00	\$ 108.00	\$ 220.00	\$ 250.00
	Septic Service			\$ 750.00	\$ 1,586.00	\$ 1,586.00	\$ 1,000.00
	Planning			\$ -	\$ 3,135.00	\$ 83,000.00	\$ -
	YAF Grant			\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
		Carry Forward to Code 41 Professional Services		\$1,100.00	\$14,829.00	\$94,806.00	\$ 1,250.00
42	Communication						
	Concession Stand Phone			\$ -	\$ 173.00	\$ 240.00	\$ 240.00
		Carry Forward to Code 42 Communication					

Volunteer Park

				2010	2010	2010	2011
47	Public Utility Services			Budget	Actual	Projected	Budget
	Peninsula Light	Field 1* moved to Adult programs		\$ 240.00	\$ -	\$ -	\$ 240.00
		Concession Bld		\$ 3,600.00	\$ 2,128.00	\$ 3,300.00	\$ 3,600.00
		Irrigation Pump/Parking lot		\$ 1,000.00	\$ 712.00	\$ 950.00	\$ 1,000.00
		Field 2-3/Well		\$ 500.00	\$ 205.00	\$ 350.00	\$ 400.00
		Field 3		\$ -	\$ 35.00	\$ 35.00	\$ -
	American Disposal	Trash Service		\$ 2,000.00	\$ 1,368.00	\$ 1,600.00	\$ 2,000.00
	Carry Forward to Code 47 Repairs & Maintenance			\$ 7,340.00	\$ 4,448.00	\$ 6,235.00	\$ 7,240.00
48	Repairs & Maintenance	Wood Chips		\$ 1,000.00	\$ 1,287.00	\$ 1,287.00	\$ 1,000.00
		Restroom sinks		\$ -			\$ 500.00
		Asphalt Repair		\$ -	\$ -	\$ -	\$ 5,000.00
		Disc Golf					\$ 500.00
		Electrical		\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
	Carry Forward to Code 48 Repairs & Maintenance			\$ 2,000.00	\$ 1,287.00	\$ 1,287.00	\$ 8,000.00
62	Park Office			\$ 1,000.00	\$ 3,403.00	\$ 3,403.00	\$ 10,000.00
	Carry Forward to Code 62 Building & Structures						
63	Other Improvements	Not classified		\$ -	\$ 5,552.00	\$ 5,552.00	\$ -
		Frisbee Golf		\$ 1,500.00	\$ -	\$ -	\$ -
		Signs		\$ 500.00	\$ 200.00	\$ 755.00	\$ 500.00
		Lower Field Development		\$ 40,000.00	\$ 22,000.00	\$ 22,000.00	\$ -
		Water System		\$ 7,500.00	\$ -	\$ 5,000.00	\$ 2,500.00
		Master Plan Implementation		\$ 95,000.00	\$ -	\$ -	\$ 95,000.00
	Carry Forward to Code 63 Other Improvements			\$ 144,500.00	\$ 27,752.00	\$ 33,307.00	\$ 98,000.00
	Total Volunteer Park						\$ 140,280.00

Home Park

Code	Description		2010 Budget	2010 Actual	2010 Projected	2011 Budget
31	Supplies	Carry Forward to Code 31 Supplies	\$ 500.00	\$ 108.00	\$ 200.00	\$ 300.00
41	Restroom pumping	Carry Forward to Code 41 Professional Services	\$ 500.00	\$ 911.00	\$ 911.00	\$ 1,000.00
47	Electrical Meter		\$ 200.00	\$ 240.00	\$ 360.00	\$ 360.00
	Trash		\$ 100.00	\$ -	\$ -	\$ 100.00
		Carry Forward to Code 47 Public Utility Services	\$ 300.00			\$ 460.00
48	Repairs & Maintenance					
	Electrical Repair	Carry Forward to Code 48 Land Improvements	\$ -	\$ 326.00	\$ 326.00	\$ 400.00
61	Land Scaping	Carry Forward to Code 61 Land Improvements	\$ 500.00	\$ -	\$ -	\$ 500.00
63	Signage		\$ 2,500.00	\$ 542.00	\$ 3,500.00	\$ -
	Wood Chips		\$ 3,000.00	\$ 997.00	\$ 997.00	\$ 1,500.00
		Carry Forward to Code 63 Other Improvements	\$ 5,500.00	\$ 1,539.00	\$ 4,497.00	\$ 1,500.00
	Total Home Park					\$ 4,160.00

Maple Hollow

Code	Description		2010 Budget	2010 Actual	2010 Projected	2011 Budget
31	Supplies		\$ 250.00	\$ -	\$ -	\$ 250.00
		Carry Forward to Code 31 Professional Services	\$ 250.00			\$ 250.00
41		Restroom pumping	\$ 500.00	\$ 671.00	\$ 671.00	\$ 700.00
		Hazard Tree Removal	\$ 7,000.00	\$ 3,511.00	\$ 5,200.00	\$ 1,000.00
		A & E work for Grant 08-1122	\$ 20,000.00	\$ 12,082.00	\$ 22,000.00	\$ 5,000.00
		Carry Forward to Code 41 Professional Services	\$ 27,500.00	\$ 16,264.00	\$ 27,871.00	\$ 6,700.00
47	Trash		\$ 250.00	\$ -	\$ -	\$ 200.00
		Carry Forward to Code 47 Public Utility Services				
49	Misc	Permits for 08-1122	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
		Carry Forward to Code 49 Buildings & Structures				
61	Land Improvements	Upper Retaining Wall	\$ 30,000.00	\$ 130.00	\$ 25,000.00	\$ 15,000.00
		Steps and Gabion structure on Water	\$ -	\$ -	\$ -	\$ 40,000.00
		Carry Forward to Code 61 Buildings & Structures				\$ 55,000.00
62	Building & Structures	Restroom	\$ 10,000.00	\$ -	\$ -	\$ 14,000.00
		Carry Forward to Code 62 Buildings & Structures	\$ 10,000.00	\$ -	\$ -	\$ 14,000.00
63	Other Improvements	Trail	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
		Well	\$ 5,000.00	\$ -	\$ -	\$ -
		Carry Forward to Code 63 Buildings & Structures	\$ 15,000.00			\$ 10,000.00
		Items eligible for reimbursement	\$ 89,000.00			
Total	Maple Hollow					\$ 91,150.00

Code	Description		2010	2010	2010	2011
			Budget	Actual	Projected	Budget
31	Park Maintenance		\$ -	\$ 13.00	\$ 13.00	\$ -
	Carry Forward to Code 31 Professional Services					
41	Planning		\$ -	\$ -	\$ -	\$ -
	Carry Forward to Code 41 Professional Services					
47	Trash		\$ 100.00	\$ -	\$ -	\$ 100.00
	Carry Forward to Code 47 Professional Services					
61	Land Acquisition		\$ 25,000.00	\$ -	\$ -	\$ -
	Carry Forward to Code 61 Professional Services					
63	Trail Work		\$ 10,000.00	\$ 2,156.00	\$ 9,000.00	\$ 10,000.00
	Carry Forward to Code 63 Professional Services					
	Total 360					\$ 10,100.00

Anderson

Code	Description		2010	2010	2010	2011
			Budget	Actual	Projected	Budget
31	Park Maintenance					\$ -
	Carry Forward to Code 31 Professional Services					
41	Planning					\$ 50,000.00
	Carry Forward to Code 41 Professional Services					
47	Trash					
	Carry Forward to Code 47 Professional Services					\$ -
61	Land Acquisition					
	Carry Forward to Code 61 Professional Services					\$ 76,206.16
63	Trail Work					
	Carry Forward to Code 63 Professional Services					\$ -
	Total Anderson					\$ 126,206.16

Minter Creek

		2010	2010	2010	2011
Code	Description	Budget	Actual	Projected	Budget
41	Phase 1 EAS*	\$ 6,000.00	\$ -	\$ 3,000.00	\$ 3,000.00
	Survey*	\$ 5,000.00	\$ -	\$ 2,000.00	\$ 3,000.00
	Carry Forward to Code 41 Professional	\$ 11,000.00			\$ 6,000.00
47	Trash	\$ 100.00	\$ -	\$ -	\$ 100.00
	Carry Forward to Code 47 Utilities	\$ 100.00			\$ 100.00
61	Closing costs	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
	Appraisal	\$ -	\$ -	\$ -	\$ -
	Purchasing Parcel B*	\$ 40,000.00	\$ -	\$ 35,000.00	\$ -
	Fencing*	\$ 10,000.00	\$ -	\$ 1,000.00	\$ 10,000.00
			\$ -	\$ 37,000.00	
	Carry Forward to Code 61 Land & Lar	\$ 51,000.00			\$ 10,000.00
63	Signs*	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
	Driveway Entrance	\$ 3,500.00	\$ -	\$ -	\$ 1,000.00
	Permits	\$ 500.00	\$ -	\$ -	\$ 500.00
	Carry Forward to Code 61 Land & Lar	\$ 5,000.00			\$ 2,500.00
	* requirement as part of RCO grant				
	grant is 50/50 reimbursement upto				
	expenses of \$ 240,000 some funds used in 2009				
	Total Minter Creek				\$18,600.00

Taylor Bay

Code	Description		2010	2010	2010	2011
			Budget	Actual	Projected	Budget
41	Planning	rward to Code 31 Professional Services	\$ -	\$ -	\$ -	\$ -
47	Trash	rward to Code 47 Public Utility Services	\$ 100.00	\$ -	\$ -	\$ 100.00
61	Land Improvement	rward to Code 61 Public Utility Services	\$ -	\$ -	\$ -	\$ -
62	Building/Structure	Garage Doors	\$ -	\$ -	\$ -	\$ 1,500.00
		Carry Forward to Code 62 Other Improvements				
63	Planting			\$ -	\$ -	
	Bridge		\$ -	\$ -	\$ -	\$ -
	Other		\$ -	\$ 92.00	\$ 92.00	\$ 100.00
		Carry Forward to Code 63 Other Improvements	\$ 100.00	\$ 92.00	\$ 92.00	\$ 100.00
	Total Taylor Bay					\$ 1,700.00

Dutcher Cove

Code	Description		2010 Budget	2010 Actual	2010 Projected	2011 Budget
			\$ -	\$ -	\$ -	\$ -
	Total Dutcher Cove					\$ -

Rocky Creek

				2010	2010	2010	2011
Code	Description			Budget	Actual	Projected	Budget
31	Misc Supplies			\$ 400.00	\$ 15.00	\$ 15.00	\$ 200.00
		Carry Forward to Code 31 Supplies					
63	Trails			\$ 1,000.00	\$ 400.00	\$ 400.00	\$ 1,000.00
	signs	Adopt-A-Park		\$ 250.00	\$ -	\$ -	\$ 250.00
		Carry Forward to Code 63 Other Improvements		\$ 1,250.00	\$ -	\$ -	\$ 1,250.00
64	Toro Dingo	moved to capital equipment Admin		\$ -	\$ -	\$ -	\$ -
		Carry Forward to Code 64 Other Improvements					
	Total Rocky Creek						\$ 1,450.00

Horseshoe Lake

Code	Description		2010	2010	2010	2011	FTE
			Budget	Actual	Projected	Budget	
10	M Position II	\$ 11.00	\$ -	\$ -		\$ 11,440.00	0.5
	M Position III	\$ 11.00	\$ -	\$ -		\$ 7,700.00	0.5
	Carry Forward to Code 10 Salary & Wages					\$ 19,140.00	
		Fica	Medicare	L & I	State Unemploye	Federal	
20						Unemploye	
	M Position II	\$ 709.28	\$ 165.88	\$ 1,181.65	\$ 45.76	\$ 250.00	
	M Position III	\$ 709.28	\$ 165.88	\$ 1,181.65	\$ 30.80	\$ 250.00	
		\$ 1,418.56	\$ 331.76	\$ 2,363.30	\$ 76.56	\$ 500.00	
	Carry Forward to Code 20 Benefits					\$ 4,690.18	
	Total Horseshoe Lake					\$ 23,830.18	

Key Peninsula Metro Parks
2010-2015 Capital Improvements Program

Property	PROJECT TITLE	Funding Type	2010	2011	2012	2013	2014	2015
Volunteer Park	Upper Field Development	Capital						
	Renovation of Fields 2/3	Capital						
	Park Office	Capital	\$ 1,000.00	\$ 5,000.00				
	A/E Drawings	Capital						
	Permits	Capital						
	Lower Field	Capital	\$ 20,000.00					
	Infield Lip	Capital						
	Master Plan Implementation	Capital	\$ 95,000.00	\$ 95,000.00				
Home Park	Water	Capital						
Playground Development		Capital						
Trail System Development		Capital						
Maple Hollow Renovation	Upland Improvements	Capital	\$ 25,000.00	\$ 15,000.00				
	Water Access	Capital		\$ 40,000.00				
	A& E/Permits	Capital	\$ 28,000.00	\$ 10,000.00				
	Purchase	Capital						
360/Horseshoe Lake	Planning	Capital						
	Purchase	Capital	\$ 25,000.00	\$ 25,000.00				
Land Acquisition		Capital						
Taylor Bay	Planning	Capital						
Minter Creek	Purchase	Capital	\$ 51,000.00	\$ 51,000.00				
	Site Improvements	Capital	\$ 5,000.00	\$ 5,000.00				
Purdy Spit								
Dutcher Cove	Upland Purchase	Capital						
Total			\$250,000.00	\$246,000.00				
Funds Carried Forward								

Programs-Youth

		2010	2010	2010	2011
		Budget	Actual	Projected	Budget
Code	Program/Activity				
	Indoor Soccer				
31	Shirts	\$ 525.00		\$ 300.00	\$ -
	Equipment/Supplies	\$ 300.00	\$ -	\$ 300.00	\$ 700.00
	T-ball				
	Shirts/Hats	\$ 300.00	\$ 400.00	\$ 400.00	\$ -
	Equipment/Supplies	\$ 250.00	\$ 287.00	\$ 287.00	\$ 700.00
	Cheer Camp				
	Shirts	\$ 350.00	\$ -	\$ -	\$ -
	Supplies	\$ 250.00	\$ -	\$ -	\$ 600.00
	Basketball				
	Shirts	\$ 350.00	\$ 125.00	\$ 125.00	\$ -
	Balls	\$ 300.00	\$ 150.00	\$ 150.00	\$ -
	Party Supplies	\$ 125.00	\$ 38.00	\$ 38.00	\$ -
					\$ 600.00
	Non-Contact Flag Football	\$ -	\$ -	\$ -	\$ 600.00
	No School Day Camp	\$ 750.00	\$ 814.00	\$ 814.00	\$ 1,200.00
	Eco Adventure Camp	\$ -	\$ -	\$ -	\$ 250.00
	Coed Youth Volleyball	\$ -	\$ -	\$ -	\$ 200.00
	Trips and Tours	\$ -	\$ 17.00	\$ -	\$ 200.00
	Skim Board Camp	\$ -	\$ -	\$ -	\$ 200.00
	Youth Rec Soccer	\$ -	\$ -	\$ -	\$ 500.00

Programs-Youth

		2010	2010	2010	2011
		Budget	Actual	Projected	Budget
Code	Junior Academy Camp	\$ -	\$ -	\$ -	\$ 300.00
31					
	Tennis	\$ 250.00	\$ 266.00		\$ 200.00
	Skate Camp	\$ 250.00			\$ 250.00
	Art Camp	\$ 300.00	\$ 24.00	\$ -	\$ 300.00
	Golf Camp	\$ 250.00	\$ -	\$ -	\$ 100.00
	Tumbling	\$ 250.00	\$ -	\$ -	\$ 200.00
	Hip Hop	\$ 250.00	\$ 200.00	\$ -	\$ 200.00
	Misc Youth Programs	\$ -	\$ -	\$ -	\$ 662.00
	Carry Forward to Code 31 Supplies	\$ 5,050.00	\$ 2,321.00	\$ 2,414.00	\$ 7,962.00

Programs-Youth

		2010	2010	2010	2011
		Budget	Actual	Projected	Budget
41	Instructors				
	T-Ball	\$ -	\$ -	\$ -	\$ 250.00
	Basketball	\$ 300.00	\$ -	\$ -	\$ 360.00
	Youth Tennis	\$ 150.00	\$ 270.00	\$ 270.00	\$ 270.00
	DJ outdoor Dance	\$ 150.00	\$ -	\$ -	\$ -
	Skate Camp	\$ 600.00	\$ 300.00	\$ 300.00	\$ 880.00
	Cheer	\$ 300.00	\$ -	\$ -	\$ 360.00
	Indoor Soccer	\$ 500.00	\$ -	\$ 400.00	\$ 360.00
	Art Camp	\$ -	\$ -	\$ -	\$ 1,575.00
	Tumbling/Hip Hop	\$ -			\$ 1,000.00
	No School Day Camp	\$ -	\$ -	\$ -	\$ 600.00
	Non-Contact Youth Football	\$ -	\$ -	\$ -	\$ 300.00
	Eco Adventure Camp	\$ -	\$ -	\$ -	\$ 350.00
	Coed Volleyball	\$ -	\$ -	\$ -	\$ 200.00
	Skim Board Camp	\$ -	\$ -	\$ -	\$ 600.00
	Mad Science Summer Camp	\$ -	\$ -	\$ -	\$ 800.00
	Golf Camp	\$ -	\$ -	\$ -	\$ 200.00
	Youth Soccer	\$ -	\$ -	\$ -	\$ 480.00
	Carry Forward to Code 41 Professional Services	\$ 2,000.00	\$ 570.00	\$ 970.00	\$ 8,585.00
44	Advertising				
	Printing	\$ -	\$ 167.00	\$ -	\$ 1,800.00
	Postage	\$ -	\$ 0.00	\$ -	\$ 200.00
	Carry Forward to Code 44 Advertising				\$ 2,000.00
45	Civic Center	\$ 500.00	\$ 873.00	\$ 1,000.00	\$ 1,000.00
	School District	\$ 500.00	\$ 220.00	\$ 600.00	\$ 1,000.00
		\$ 1,000.00	\$ 1,093.00	\$ 1,600.00	\$ 2,000.00
	Carry Forward to Code 45 Rentals				
49	Background Checks	\$ -	\$ -	\$ -	\$ 200.00
	Carry Forward to Code 49 Miscellaneous				
	Total Youth Programs Expenses				\$ 20,747.00

Programs Adult

			2010	2010	2010	2011
			Budget	Actual	Projected	Budget
Code		Description				
31	Softball	Shirts	\$ 700.00	\$ 702.00	\$ 702.00	
		Softballs	\$ 825.00	\$ 715.00	\$ 715.00	
		Sanction Fees	\$ 700.00	\$ 455.00	\$ 455.00	
		Misc	\$ 355.00			
		Awards	\$ 256.00	\$ -	\$ -	\$ 3,000.00
	Disc Golf		\$ -	\$ 117.00	\$ 117.00	\$ -
	Adult Soccer		\$ -	\$ -	\$ -	\$ 600.00
	Adult Volleyball		\$ -	\$ -	\$ -	\$ 400.00
	Adult Men's BB		\$ -	\$ -	\$ -	\$ 400.00
	Adult Horseshoes		\$ -	\$ -	\$ -	\$ 250.00
	Adult Fitness Class		\$ -	\$ -	\$ -	\$ 400.00
	Cooking Class		\$ 250.00	\$ -	\$ 100.00	
	Trips & Tours		\$ -	\$ -	\$ -	\$ 400.00
	Gardening Classes		\$ -	\$ -	\$ -	\$ 300.00
	Kick Ball		\$ 250.00	\$ -	\$ -	\$ -
	Ultimate Frisbee		\$ 250.00	\$ -	\$ -	\$ -
	Misc Adult Programs		0	0	\$0.00	\$ 800.00
	Carry Forward to Code 31 Supplies		\$ 3,586.00	\$ 1,989.00	\$ 2,089.00	\$ 6,550.00

Programs Adult

			2010	2010	2010	2011
			Budget	Actual	Projected	Budget
41	Softball	Umpire Fees				
		Spring League	\$ 1,365.00	\$ 1,290.00	\$ 1,290.00	\$ 1,350.00
		Summer	\$ 2,490.00	\$ 2,325.00	\$ 2,325.00	\$ 2,400.00
		Tournament	\$ 660.00	\$ 740.00	\$ 740.00	\$ 690.00
	Referees, soccer		\$ -	\$ -	\$ -	\$ 775.00
	Gym supervisor		\$ -	\$ -	\$ -	\$ 840.00
	Zumba		0	\$ 360.00	\$ 540.00	\$ 1,000.00
	Flag Football	Referees	\$ 2,000.00	\$ -	\$ -	\$ -
	Cooking Class	Instructor	\$ 50.00	\$ -	\$ -	\$ -
	Carry Forward to Code 41 Professional Services		\$ 6,565.00	\$ 4,715.00	\$ 4,895.00	\$ 7,055.00
45	Civic Center		\$ -	\$ -	\$ 0.00	\$ 800.00
	School District		\$ -	\$ -	\$ 0.00	\$ 600.00
	Carry Forward to Code 45 Rentals					\$ 1,400.00
47	Field Lights	April-November	\$ 4,800.00	\$ 4,839.00	\$ 6,000.00	\$ 7,200.00
	Carry Forward to Code 47 Utility Services		\$ 4,800.00	\$ 4,839.00	\$ 6,000.00	\$ 7,200.00
	Total Adult Programs					\$ 22,205.00

				2010	2010	2010	2011
31				Budget	Actual	Projected	Budget
	Trips/Tours			\$ 250.00	\$ -	\$ 100.00	
	Beyond the Borders			\$ 100.00	\$ 15.00	\$ 15.00	
	Liveable Fair			\$ 50.00	\$ 21.00	\$ 50.00	
	Krazy Key Pen Parade			\$ 250.00	\$ 250.00	\$ 250.00	
	Cinema Under Stars			\$ 100.00	\$ 17.00	\$ 135.00	\$ 400.00
	Parks Appreciation Day			\$ 300.00	\$ 154.00	\$ 292.00	\$ 600.00
	Pet Easter Treat Hunt			\$ 250.00	\$ 227.00	\$ 102.00	\$ 500.00
	Touch A Truck			\$ 480.00	\$ 16.25	\$ 268.00	\$ 300.00
	All-Hallows Harvest Celebration			\$ 450.00	\$ 9.00	\$ 450.00	\$ 400.00
	Tennis Block Party			\$ 250.00	\$ 65.00	\$ -	\$ -
	Junk in the Trunk			\$ -	\$ -	\$ -	\$ 825.00
	National Public Lands Day			\$ -	\$ -	\$ -	\$ 300.00
	Breakfast with Santa			\$ -	\$ 55.00	\$ -	\$ 350.00
	Twilight Showing at 360			\$ -	\$ -	\$ -	\$ 300.00
	Misc Community Events			\$ -	\$ -	\$ -	\$ 2,000.00
	Carry Forward to Code 31 Supplies			\$ 2,480.00	\$ 829.25	\$ 1,662.00	\$ 5,975.00
35							
	Blimp movie Screen 16 X 12			\$ -	\$ -	\$ -	\$ 3,405.00
	Carry Forward to Code 35 Minor Equipment						

			2010	2010	2010	2011
			Budget	Actual	Projected	Budget
41	All-Hallows Harvest Celebration		\$ 250.00	\$ -	\$ 250.00	\$ -
	Story teller					\$ 300.00
	Music Entertainer					\$ 300.00
	Carry Forward to Code 41 Professional Services					\$ 600.00
44	Advertising		\$ 500.00	\$ 175.00	\$ 250.00	\$ 1,000.00
	Carry Forward to Code 44 Advertisings					\$ 1,000.00
45						
	Movies		\$ 1,600.00	\$ 1,561.00	\$ 1,561.00	\$ 1,500.00
	Twilight Movie Event		\$ -	\$ -	\$ -	\$ 800.00
	Popcorn Machine		\$ -	\$ -	\$ -	\$ 200.00
	Carry Forward to Code 45 Rentals					\$ 2,500.00
49	Cinema Under Stars		\$ 1,600.00	\$ 1,561.00	\$ 1,561.00	\$ -
	Printing		\$ 200.00	\$ 50.00	\$ 50.00	
	Parks Appreciation Day		\$ 600.00	\$ 350.00	\$ 350.00	\$ -
	Misc Programs		\$ 3,000.00	\$ 1,000.00		\$ -
	Carry Forward to Code 49 Miscellaneous		\$ 5,400.00	\$ 2,961.00	\$ 1,961.00	\$ -
	Total Special Events					\$ 13,480.00

Facility Short Term Rentals

		2010	2010	2010	2011
		Budget	Actual	Projected	Budget
Item	Source				
Softball Tournaments	Gary Helt	\$ 1,500.00	\$ -	\$ 500.00	\$ 500.00
	Clean & Sober Softball	\$ 600.00	\$ -	\$ 760.00	\$ 750.00
	Gig Harbor Church	\$ 600.00	\$ -	\$ -	\$ -
Field 1 Rentals		\$ -	\$ 830.00	\$ 830.00	\$ 500.00
Other Rentals	Gig Harbor Kennel Club	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,100.00
	Shelter Rental	\$ 150.00	\$ 75.00	\$ 125.00	\$ 125.00
Kp Fair	2010 Contract	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
	Camping	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -
Camping	Clean & Sober Softball	\$ 1,100.00	\$ 1,150.00	\$ 1,200.00	\$ 1,200.00
	Other	\$ 50.00	\$ 20.00	\$ 20.00	\$ 20.00
Carry Forward Space Facility Short Term Revenue		\$ 5,500.00	\$ 3,075.00	\$ 4,935.00	\$ 4,695.00

Facility Long Term Rentals

		2010	2010	2010	2011
		Budget	Actual	Projected	Budget
Little League					
	March	\$0.00	\$ 500.00	\$ 200.00	\$ 200.00
	April	\$1,300.00	\$ -	\$ 1,350.00	\$ 1,350.00
	May	\$1,900.00	\$ -	\$ 1,555.00	\$ 1,555.00
	June	\$1,300.00	\$ -	\$ 770.00	\$ 770.00
		\$4,500.00	\$500.00	\$3,875.00	\$3,875.00
Concessions	On the Way Deli	\$2,000.00	\$ 508.00	\$ 2,100.00	\$ 2,000.00
Carry Forward Space Facility Long Term		\$6,500.00	\$1,008.00	\$5,975.00	\$5,875.00

Program Fees

	2010	2010	2010	2011	
	Budget	Actual	Projected	Budget	
YOUTH PROGRAMS					
Basketball Skills program	\$ 1,053.00	\$ 1,125.00	\$ 1,125.00	\$ 1,350.00	
Cheer Camp Ages 5-6	\$ 490.00	\$ 89.00	\$ 89.00	\$ 300.00	
Cheer Camp Ages 7-12	\$ 680.00	\$ -	\$ -	\$ 500.00	
Indoor Soccer	\$ 1,794.00	\$ 43.00	\$ 1,075.00	\$ 1,075.00	
T-Ball	\$ 1,053.00	\$ 1,827.00	\$ 1,827.00	\$ 1,500.00	
Skate Camp	\$ 1,740.00	\$ 607.00	\$ 607.00	\$ 600.00	
British Soccer	\$ 100.00	\$ -	\$ -	\$ -	
Tennis	\$ 480.00	\$ 343.00	\$ 343.00	\$ 300.00	
Mid Winter Break Camp	\$ 585.00	\$ -	\$ -	\$ -	
Hip Hop	\$ -	\$ 882.00	\$ 882.00	\$ 600.00	
Kinder Musik	\$ -	\$ 50.00	\$ 50.00	\$ -	
Various Programs (credit card payment)	\$ -	\$ 553.00	\$ 600.00	\$ 600.00	
Teen Trips	\$ -	\$ 174.00	\$ 174.00	\$ 150.00	
Tumbling	\$ -	\$ 594.00	\$ 594.00	\$ 500.00	
Summer Camp Programs	\$ -	\$ 830.00	\$ 830.00	\$ 830.00	
New Programs	\$ -	\$ -	\$ -	\$ 1,600.00	
Total Youth	\$ 7,975.00	\$ 7,117.00	\$ 8,196.00	\$ 9,905.00	
ADULT PROGRAMS					
Cooking Classes	\$ -	\$ 72.00	\$ 72.00	\$ 100.00	
Dance	\$ -	\$ 413.00	\$ 413.00	\$ 300.00	
Spring Coed Softball	\$ 3,675.00	\$ 4,217.00	\$ 4,217.00	\$ 4,200.00	
Summer Coed Softball	\$ 6,875.00	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00	
Fall Coed Softball	\$ -	\$ 840.00	\$ 840.00	\$ 840.00	
District tournament	\$ 1,000.00	\$ 1,925.00	\$ 1,925.00	\$ 1,500.00	
Zumba	\$ -	\$ 731.00	\$ 850.00	\$ 1,000.00	
Total Adult	\$ 11,550.00	\$ 14,498.00	\$ 14,617.00	\$ 14,240.00	
Carry forward to Program Revenue	\$ 19,525.00	\$ 21,615.00	\$ 22,813.00		\$ 24,145.00

Misc Revenue

		2010	2010	2010	2011
		Budget	Actual	Projected	Budget
Sponsor Signs	KPLL	\$ 1,125.00	\$ -	\$ 975.00	\$ 975.00
Other Income		\$ 1,875.00	\$ 422.00	\$ 422.00	\$ 500.00
Carry forward Misc Revenue		\$ 3,000.00	\$ 422.00	\$ 1,397.00	\$ 1,475.00