

**EXHIBIT E**

**Budget Details of FY 2020/2021**

<b>011-0950-000323</b>		<b>RIDES &amp; INFLATABLES</b>
<b>Line Item Description</b>		<b>Budget Amount</b>
Special Event Rental Needs	\$	75,500.00
	<b>TOTAL \$</b>	<b>75,500.00</b>
<b>011-0950-000343</b>		<b>PROGRAM EXPENSES</b>
<b>Line Item Description</b>		<b>Budget Amount</b>
Youth & Senior Programming Operating Expenses	\$	180,320.00
Athletics Operating Expenses	\$	2,600.00
Teen Programming Operating Expenses	\$	19,500.00
Special Events Operating Expenses	\$	68,000.00
	<b>TOTAL \$</b>	<b>270,420.00</b>
<b>011-0950-000355</b>		<b>FOOD &amp; SNACKS</b>
<b>Line Item Description</b>		<b>Budget Amount</b>
Youth & Seniors Programming Food & Snacks	\$	68,550.00
Special Events/Activities Food & Refreshments	\$	12,000.00
Athletics Snacks & Concession Purchases	\$	1,500.00
Teens Programming Food & Snacks	\$	6,400.00
	<b>TOTAL \$</b>	<b>88,450.00</b>
	<b>TOTAL for FY 20/21 \$</b>	<b>434,370.00</b>
	<b>ROUNDING FOR RESOLUTION: \$</b>	<b>450,000.00</b>