

Exhibit C – Details of FY 2017/2018 Budget for Proposed Amended Resolution

011-0950-000323		RIDES & INFLATABLES
Line Item Description		Budget Amount
Special Event Rental Needs	\$	69,000.00
	TOTAL \$	69,000.00
011-0950-000343		PROGRAM EXPENSES
Line Item Description		Budget Amount
Social Club	\$	6,000.00
Senior Scenes	\$	31,000.00
Year-Round Recreation Programs/Activities and Special Event Supplies	\$	102,675.00
Winter Wonderland Ice	\$	15,000.00
Playtime Program	\$	16,000.00
Water Sports & Fishing Supplies	\$	3,500.00
Costumes & Supplies for Special Events and Shows	\$	9,500.00
Field Trips	\$	55,500.00
Awards	\$	5,300.00
Year-Round Youth Programming	\$	25,000.00
	TOTAL \$	269,475.00
011-0950-000355		FOOD & SNACKS
Line Item Description		Budget Amount
Youth & Seniors Programming Food & Snacks	\$	47,125.00
Special Events/Activities Food & Refreshments	\$	15,000.00
Athletics Snacks & Concession Purchases	\$	6,500.00
Teens Programming Food & Snacks	\$	22,400.00
	TOTAL \$	91,025.00
	TOTAL for Amended Resolution \$	429,500.00
	ROUNDED TOTAL for Amended Resolution \$	435,000.00