

Custom Budget Report

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Manager	Man Req vs" Curr Bud Change \$
Dept/Div: 50-53 Parks & Recreation / Municipal Pool CONT'D								
Self Sustaining Programs								
750-763 Consessions	1,500.00	1,092.65	1,500.00	624.51	300.00	0.00	1,500.00	1,200.00
Self Sustaining Programs	1,500.00	1,092.65	1,500.00	624.51	300.00	0.00	1,500.00	1,200.00
Municipal Pool	50,507.00	39,938.45	52,906.00	31,711.79	17,225.00	635.25	57,075.00	39,850.00