

**CITY OF SPOKANE PARKS AND RECREATION
RIVERFRONT PARK FINANCIALS
APRIL, 2011**

	REVENUES			EXPENDITURES					REV-EXP (ACTUAL)		
	ACTUAL	BUDGET	%	ACTUAL	ENC	TOTAL	BUDGET	%	ACTUAL	BUDGET	%
18300 CSTJANSEC	60	1,000	6.00%	34,702	7,614	42,316	141,993	29.80%	(34,642)	(140,993)	24.57%
73900 SPEC EVENT	418	125,000	0.33%	38,677	36,050	74,727	215,338	34.70%	(38,259)	(90,338)	42.35%
76100 ADMIN	4,958	8,600	57.66%	274,698	68,846	343,544	926,087	37.10%	(269,740)	(917,487)	29.40%
76912 GROUPOSALES	-	-	0.00%	32,822	-	32,822	118,096	27.79%	(32,822)	(118,096)	27.79%
76913 GONDOLA	78,095	465,000	16.79%	45,252	6,182	51,434	184,429	27.89%	32,843	280,571	11.71%
76914 RF GEN FAC	3,547	30,000	11.82%	209,957	53,826	263,783	761,673	34.63%	(206,410)	(731,673)	28.21%
76915 EPAVILLION	-	-	0.00%	776	1,026	1,802	29,000	6.21%	(776)	(29,000)	2.68%
76916 IMAX	68,035	320,000	21.26%	113,104	216,972	330,075	553,662	59.62%	(45,069)	(233,662)	19.29%
76917 CARROUSEL	75,023	350,000	21.44%	86,066	9,003	95,069	273,149	34.80%	(11,043)	76,851	-14.37%
76918 RF CONCSNS	76,748	800,000	9.59%	92,435	22,434	114,869	642,046	17.89%	(15,687)	157,954	-9.93%
76920 AMUSEMTDEV	3,567	23,000	15.51%	-	-	-	-	0.00%	3,567	23,000	15.51%
76921 RIDGAMOTHR	146,055	600,000	24.34%	85,694	27,748	113,442	376,303	30.15%	60,361	223,697	26.98%
76922 ICE PALACE	109,370	284,000	38.51%	86,385	11,138	97,523	204,598	47.67%	22,985	79,402	28.95%
76923 RF PARKING	74,944	327,000	22.92%	25,473	1,410	26,883	92,197	29.16%	49,471	234,803	21.07%
76924 ROTARY FNT	-	-	0.00%	1,441	-	1,441	54,700	2.64%	(1,441)	(54,700)	2.64%
94000 CAP OUTLAY	-	-	0.00%	102,359	844	103,203	358,236	28.81%	(102,359)	(358,236)	28.57%
97118 OTPKCUMRES	-	-	0.00%	-	-	-	206,200	0.00%	-	(206,200)	0.00%
97135 OTGOREDPRN	-	-	0.00%	-	-	-	-	0.00%	-	-	0.00%
97136 OTGOREDINT	-	-	0.00%	1,300,000	-	1,300,000	1,318,833	98.57%	(1,300,000)	(1,318,833)	98.57%
Total	\$ 640,819	3,333,600	19.22%	2,529,840	463,093	2,992,933	6,456,540	46.36%	(1,889,021)	(3,122,940)	60.49%