CITY OF SPOKANE PARKS AND RECREATION
2012 BUDGET
RECREATION DIVISION

| EXPENDITURES | 2009 Actual | 2010 Actual | 2011 Budget | 2012 Budget | % CHG 2011-2012 | REVENUE | 2009 Actual | 2010 Actual | 2011 Budget | 2012 Budget | % CHG 2011-2012 | NET | 2009 Actual | 2010 Actual | 2011 Budget | 2012 Budget | % CHG 2011-2012 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| THERAPEUTIC RECREATION | 224,792 | 220,008 | 211,876 | 185,597 | -12.40% | | 116,249 | 122,772 | 113,200 | 109,700 | -3.09% | | (108,543) | (97,236) | (98,676) | (75,897) | -23.08% |
| SPECIAL EVENTS | - | 3,396 | 42,241 | 71,671 | 69.67% | | - | 5,931 | 45,000 | 75,000 | 66.67% | | - | 2,536 | 2,759 | 3,329 | 20.66% |
| CORBIN ART CENTER PROGRAMS | 190,782 | 187,804 | 202,579 | 182,674 | -9.83% | | 123,462 | 143,617 | 129,500 | 130,000 | 0.39% | | (67,320) | (44,187) | (73,079) | (52,674) | -27.92% |
| ATHLETICS | 189,963 | 179,005 | 182,633 | 149,594 | -18.09% | | 151,291 | 152,462 | 190,000 | 190,000 | 0.00% | | (38,672) | (26,543) | 7,367 | 40,406 | 448.47% |
| PERSONAL INTEREST | 187,945 | 157,838 | 139,635 | 131,622 | -5.74% | | 181,402 | 150,249 | 180,000 | 180,000 | 0.00% | | (6,543) | (7,589) | 40,365 | 48,378 | 19.85% |
| OUTDOOR | 281,716 | 214,224 | 223,280 | 162,748 | -27.11% | | 122,948 | 104,035 | 125,600 | 125,000 | -0.48% | | (158,768) | (110,189) | (97,680) | (37,748) | -61.36% |
| ADMINISTRATION | 400,953 | 396,625 | 450,091 | 307,412 | -31.70% | | 14,972 | 13,652 | 20,000 | 19,000 | -5.00% | | (385,981) | (382,973) | (430,091) | (288,412) | -32.94% |
| CORBIN ART CENTER FACILITY | - | - | 78,142 | 21,142 | -72.94% | | - | - | - | - | 0.00% | | - | - | (78,142) | (21,142) | 0.00% |
| CAMP SEKANI | - | - | 5,500 | 5,500 | 0.00% | | - | - | 9,200 | 9,200 | 0.00% | | - | - | 3,700 | 3,700 | 0.00% |
| FORMER YMCA | 16,596 | - | - | - | 0.00% | | | | | | 0.00% | | (16,596) | - | - | - | 0.00% |
| DWIGHT MERKEL SPORTS COMPLEX | - | 199,113 | 439,622 | 427,657 | -2.72% | | - | 73,209 | 385,200 | 362,000 | -6.02% | | - | (125,904) | (54,422) | (65,657) | 20.64% |
| FRANKLIN SPORTS COMPLEX | - | - | 96,177 | 76,857 | -20.09% | | - | - | 49,000 | 47,000 | -4.08% | | - | - | (47,177) | (29,857) | -36.71% |
| SOUTHEAST SPORTS COMPLEX | - | - | 54,927 | 57,407 | 4.52% | | - | | 44,000 | 42,000 | -4.55% | | - | - | (10,927) | (15,407) | 41.00% |
| AQUATIC CENTERS | 568,279 | 957,554 | 1,070,440 | 918,518 | -14.19% | | 134,690 | 311,179 | 435,000 | 412,000 | -5.29% | | (433,589) | (646,375) | (635,440) | (506,518) | -20.29% |
| SPLASH PADS | 78,208 | 49,426 | 50,000 | 56,856 | 13.71% | | - | - | - | - | 0.00% | | (78,208) | (49,426) | (50,000) | (56,856) | 0.00% |
| FLEET REPLACEMENT FUNDS | 15,264 | 15,264 | 15,264 | 15,264 | 0.00% | | - | - | - | - | 0.00% | | (15,264) | (15,264) | (15,264) | (15,264) | 0.00% |
| **TOTAL** | **2,154,499** | **2,580,256** | **3,262,407** | **2,770,519** | **-15.08%** | | **845,014** | **1,077,106** | **1,725,700** | **1,700,900** | | | **(1,309,485)** | **(1,503,150)** | **(1,536,707)** | **(1,069,619)** | **-30.40%** |
| CORBIN SENIOR CENTER | 34,472 | 33,732 | 31,350 | - | -100.00% | | | | | | | | (34,472) | (33,732) | (31,350) | - | -100.00% |
| EAST CENTRAL COMMUNITY CENTER | 44,000 | 44,000 | 41,800 | - | -100.00% | | | | | | | | (44,000) | (44,000) | (41,800) | - | -100.00% |
| MIDCITY SENIOR CENTER | 19,500 | 19,500 | 18,525 | - | -100.00% | | | | | | | | (19,500) | (19,500) | (18,525) | - | -100.00% |
| NORTH SENIOR SERVICES | - | - | - | 142,728 | 100.00% | | - | - | - | 100,000 | 100% | | - | - | - | (42,728) | #DIV/0! |
| NORTHEAST YOUTH CENTER | 469,146 | 457,582 | 519,538 | - | -100.00% | | 310,355 | 173,423 | 370,000 | | -100% | | (158,791) | (284,159) | (149,538) | - | -100.00% |
| PEACEFUL VALLEY COMMUNITY CENTER | 48,999 | 60,283 | 39,947 | - | -100.00% | | | | | | | | (48,999) | (60,283) | (39,947) | - | -100.00% |
| PROJECT JOY | 29,608 | 34,885 | 30,970 | - | -100.00% | | | | | | | | (29,608) | (34,885) | (30,970) | - | -100.00% |
| HILLYARD SENIOR CENTER | 125,110 | 126,446 | 129,747 | - | -100.00% | | | | | | | | (125,110) | (126,446) | (129,747) | - | -100.00% |
| SINTO SENIOR CENTER | 117,983 | 123,638 | 125,568 | - | -100.00% | | | | | | | | (117,983) | (123,638) | (125,568) | - | -100.00% |
| SOUTH SENIOR SERVICES | - | - | - | 143,016 | 100.00% | | - | - | - | 120,000 | 100% | | - | - | - | (23,016) | 0.00% |
| SOUTHSIDE COMMUNITY CENTER | 113,096 | 120,695 | 115,758 | - | -100.00% | | | | | | | | (113,096) | (120,695) | (115,758) | - | -100.00% |
| YOUTH SERVICES | | | | 318,325 | 100.00% | | | | | 60,000 | | | - | - | - | (258,325) | |
| WEST CENTER COMMUNITY CENTER | 95,625 | 76,500 | 72,675 | - | -100.00% | | | | | - | 100% | | (95,625) | (76,500) | (72,675) | - | -100.00% |
| **TOTAL** | **1,097,539** | **1,097,261** | **1,125,878** | **604,069** | -46.35% | | **310,355** | **173,423** | **370,000** | **280,000** | **-24.32%** | | **(787,184)** | **(923,838)** | **(755,878)** | **(324,069)** | **-57.13%** |