

CITY OF SPOKANE PARKS AND RECREATION
 BUDGET 2012
 RIVERFRONT PARK

| | REVENUES | | | | EXPENDITURES | | | | REV-EXP | | | | 2011-2012 | | | |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| | ACTUAL | BUDGET | BUDGET | BUDGET | ACTUAL | BUDGET | BUDGET | BUDGET | ACTUAL | BUDGET | BUDGET | BUDGET | ACTUAL | BUDGET | % CHG | |
| | 2009 | 2010 | 2011 | 2012 | 2009 | 2010 | 2011 | 2012 | 2009 | 2010 | 2011 | 2012 | 2010 | 2011 | 2012 | |
| 18300 CSTJANSEC | 1,168 | 1,070 | 1,000 | 1,000 | 145,912 | 162,539 | 141,993 | 133,225 | -144,744 | -161,469 | -140,993 | -132,225 | -161,469 | -140,993 | -132,225 | -6.22% |
| 73900 SPEC EVENT | 132,867 | 123,522 | 125,000 | 130,000 | 172,062 | 184,954 | 215,338 | 213,591 | -39,194 | -61,433 | -90,338 | -83,591 | -61,433 | -90,338 | -83,591 | -7.47% |
| 76100 ADMIN | 38,852 | 31,072 | 8,600 | 18,600 | 731,169 | 782,867 | 783,587 | 763,533 | -692,317 | -751,795 | -774,987 | -744,933 | -751,795 | -774,987 | -744,933 | -3.88% |
| 76912 GROUPSALES | 0 | 0 | 0 | 0 | 109,701 | 111,654 | 118,096 | 118,181 | -109,701 | -111,654 | -118,096 | -118,181 | -111,654 | -118,096 | -118,181 | 0.07% |
| 76913 GONDOLA | 447,932 | 458,736 | 465,000 | 475,000 | 141,880 | 170,352 | 184,429 | 177,875 | 306,051 | 288,384 | 280,571 | 297,125 | 288,384 | 280,571 | 297,125 | 5.90% |
| 76914 RF GEN FAC | 35,537 | 27,772 | 30,000 | 30,000 | 811,128 | 658,303 | 737,521 | 702,066 | -775,591 | -630,531 | -707,521 | -672,066 | -630,531 | -707,521 | -672,066 | -5.01% |
| 76915 EPAVILLION | 0 | 0 | 0 | 0 | 25,063 | 21,224 | 29,000 | 29,000 | -25,063 | -21,224 | -29,000 | -29,000 | -21,224 | -29,000 | -29,000 | 0.00% |
| 76916 IMAX | 473,418 | 295,877 | 320,000 | 320,000 | 607,120 | 449,760 | 553,662 | 481,886 | -133,702 | -153,883 | -233,662 | -161,886 | -153,883 | -233,662 | -161,886 | -30.72% |
| 76917 CARROUSEL | 326,442 | 353,893 | 350,000 | 380,000 | 260,709 | 289,567 | 273,149 | 261,074 | 65,733 | 64,325 | 76,851 | 118,926 | 64,325 | 76,851 | 118,926 | 54.75% |
| 76918 RF CONCNS | 822,603 | 794,612 | 800,000 | 827,500 | 659,670 | 643,335 | 642,046 | 648,781 | 162,933 | 151,277 | 157,954 | 178,719 | 151,277 | 157,954 | 178,719 | 13.15% |
| 76920 AMUSEMDEV | 23,552 | 22,206 | 23,000 | 23,000 | 1,758 | 0 | 0 | 0 | 21,794 | 22,206 | 23,000 | 23,000 | 22,206 | 23,000 | 23,000 | 0.00% |
| 76921 RIDGAMOTHR | 527,320 | 504,125 | 600,000 | 620,000 | 408,251 | 395,333 | 378,370 | 396,531 | 119,069 | 108,791 | 221,630 | 223,469 | 108,791 | 221,630 | 223,469 | 0.83% |
| 76922 ICE PALACE | 273,003 | 303,616 | 284,000 | 284,000 | 224,680 | 202,742 | 204,598 | 213,073 | 48,324 | 100,875 | 79,402 | 70,927 | 100,875 | 79,402 | 70,927 | -10.67% |
| 76923 RF PARKING | 278,383 | 299,609 | 327,000 | 341,000 | 97,792 | 63,389 | 92,197 | 86,068 | 180,591 | 236,220 | 234,803 | 254,932 | 236,220 | 234,803 | 254,932 | 8.57% |
| 76924 ROTARY FNT | 0 | 0 | 0 | 0 | 0 | 0 | 54,700 | 74,995 | 0 | 0 | -54,700 | -74,995 | 0 | -54,700 | -74,995 | 37.10% |
| 94000 CAP OUTLAY | 0 | 0 | 0 | 0 | 226,030 | 178,143 | 358,236 | 0 | -226,030 | -178,143 | -358,236 | 0 | -178,143 | -358,236 | 0 | -100.00% |
| 97118 OTPKUMRES | 0 | 0 | 0 | 0 | 181,200 | 206,200 | 206,200 | 206,200 | -181,200 | -206,200 | -206,200 | -206,200 | -206,200 | -206,200 | -206,200 | 0.00% |
| 97135 OTGOREDPRN | 0 | 0 | 0 | 0 | 15,278 | 15,846 | 16,626 | 16,626 | -15,278 | -15,846 | -16,626 | -16,626 | -15,846 | -16,626 | -16,626 | 0.00% |
| 97136 OTGOREDINT | 0 | 0 | 0 | 0 | 3,582 | 2,996 | 2,207 | 2,207 | -3,582 | -2,996 | -2,207 | -2,207 | -2,996 | -2,207 | -2,207 | 0.00% |
| Total | 3,381,077 | 3,216,110 | 3,333,600 | 3,450,100 | 4,822,986 | 4,539,204 | 4,991,955 | 4,524,912 | -1,441,909 | -1,323,094 | -1,658,355 | -1,074,812 | -1,323,094 | -1,658,355 | -1,074,812 | -35.19% |

-9.36%

3.49%