

CITY OF SPOKANE PARKS AND RECREATION
 BUDGET 2012
 RIVERFRONT PARK

	REVENUES			EXPENDITURES			REV-EXP			2011-2012	
	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	% CHG
	2009	2010	2011	2009	2010	2011	2009	2010	2011	2012	
18300 CSTJANSEC	1,168	1,070	1,000	145,912	162,539	141,993	-144,744	-161,469	-140,993	-132,225	-6.22%
73900 SPEC EVENT	132,867	123,522	125,000	172,062	184,954	215,338	-39,194	-61,433	-90,338	-83,591	-7.47%
76100 ADMIN	57,098	31,072	8,600	731,169	782,867	783,587	-674,071	-751,795	-774,987	-744,933	-3.88%
76912 GROUPSALES	0	0	0	109,701	111,654	118,096	-109,701	-111,654	-118,096	-118,181	0.07%
76913 SKYRIDE	447,932	458,736	465,000	141,880	170,352	184,429	306,051	288,384	280,571	297,125	5.90%
76914 RF GEN FAC	35,537	27,772	30,000	811,128	658,303	713,369	-775,591	-630,531	-683,369	-672,066	-1.65%
76915 EPAVILLION	0	0	0	25,063	21,224	29,000	-25,063	-21,224	-29,000	-29,000	0.00%
76916 IMAX	473,418	295,877	320,000	607,120	449,760	553,662	-133,702	-153,883	-233,662	-161,886	-30.72%
76917 CARROUSEL	326,442	353,893	350,000	260,709	289,567	273,149	65,733	64,325	76,851	118,926	54.75%
76918 RF CONCNS	822,603	794,612	800,000	659,670	643,335	642,046	162,933	151,277	157,954	178,719	13.15%
76920 AMUSEMTDEV	23,552	22,206	23,000	1,758	0	0	21,794	22,206	23,000	23,000	0.00%
76921 RIDGAMOTHR	527,320	504,125	600,000	408,251	395,333	376,303	119,069	108,791	223,697	223,469	-0.10%
76922 ICE PALACE	273,003	303,616	284,000	224,680	202,742	204,598	48,324	100,875	79,402	70,927	-10.67%
76923 RF PARKING	278,383	299,609	327,000	97,792	63,389	92,197	180,591	236,220	234,803	254,932	8.57%
76924 ROTARY FNT	0	0	0	0	0	54,700	0	0	-54,700	-74,995	37.10%
94000 CAP OUTLAY	0	0	0	226,030	178,143	358,236	-226,030	-178,143	-358,236	0	-100.00%
97118 OTPKCUMRES	0	0	0	181,200	206,200	206,200	-181,200	-206,200	-206,200	-206,200	0.00%
97135 OTGOREDPRN	0	0	0	15,278	15,846	16,626	-15,278	-15,846	-16,626	-16,626	0.00%
97136 OTGOREDINT	0	0	0	3,582	2,996	2,207	-3,582	-2,996	-2,207	-2,207	0.00%
Total	3,399,323	3,216,110	3,333,600	4,822,986	4,539,204	4,965,736	-1,423,663	-1,323,094	-1,632,136	-1,074,812	-34.15%
											-8.88%
											3.49%