

**CITY OF SPOKANE
URBAN FORESTRY BUDGET - 2012**

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET	PERCENT CHANGE
Urban Forestry Fund					
Licenses and Permits	-	896	600	10,700	1683%
Grants	6,312	-	10,000	20,000	100%
Interfund Sales/Service Charge	12,900	6,999	12,000	15,000	25%
Private Contribution/Donation	300	1,767	30,000	15,000	-50%
Other Miscellaneous Revenue	1,605	10,842	-	-	0%
From General Fund	62,500	60,000	54,600	66,000	21%
From Park Fund	75,000	66,140	70,000	359,000	413%
	158,617	146,645	177,200	485,700	174%
Urban Forestry Fund					
Salaries and Wages	96,732	141,775	173,306	253,507	46%
Personnel Benefits	22,645	34,084	48,182	55,071	14%
Supplies	8,007	19,990	24,100	26,450	10%
Other Services & Charges	8,741	7,323	29,371	76,753	161%
Intergov't Professional Services	19,462	22,168	32,476	46,919	44%
Capital Outlay	-	16,631	9,500	-	-100%
Operating Transfer - Other	8,500	8,500	8,500	27,000	218%
	164,087	250,472	325,435	485,700	49%
Revenue Less Expenditures	(5,470)	(103,828)	(148,235)	-	-100%