

CITY OF SPOKANE PARKS AND RECREATION
2012 BUDGET
RECREATION DIVISION

	EXPENDITURE						REVENUE						REVENUE LESS EXPENDITURE					
	2009 Actual	2010 Actual	2011 Budget	PRELIM 2012 Budget	PRELIM #2 2012 Budget	PRELIM #2 % CHG 2011-2012	2009 Actual	2010 Actual	2011 Budget	PRELIM 2012 Budget	PRELIM #2 2012 Budget	PRELIM #2 % CHG 2011-2012	2009 Actual	2010 Actual	2011 Budget	PRELIM 2012 Budget	PRELIM #2 2012 Budget	PRELIM #2 % CHG 2011-2012
RECREATION PROGRAMS																		
THERAPEUTIC RECREATION	224,792	220,008	211,876	185,597	190,700	-9.99%	116,249	122,772	113,200	109,700	107,540	-5.00%	(108,543)	(97,236)	(98,676)	(75,897)	(83,160)	-15.72%
SPECIAL EVENTS	-	3,396	42,241	71,671	71,671	69.67%	-	5,931	45,000	75,000	75,000	66.67%	-	2,536	2,759	3,329	3,329	20.66%
CORBIN ART CENTER PROGRAMS	190,782	187,804	202,579	182,674	182,350	-9.99%	123,462	143,617	129,500	130,000	123,000	-5.02%	(67,320)	(44,187)	(73,079)	(52,674)	(59,350)	-18.79%
ATHLETICS	189,963	179,005	182,633	149,594	149,594	-18.09%	151,291	152,462	190,000	190,000	190,000	0.00%	(38,672)	(26,543)	7,367	40,406	40,406	448.47%
PERSONAL INTEREST	187,945	157,838	139,635	131,622	125,700	-9.98%	181,402	150,249	180,000	180,000	171,000	-5.00%	(6,543)	(7,589)	40,365	48,378	45,300	12.23%
OUTDOOR	281,716	214,224	223,280	162,748	200,000	-10.43%	122,948	104,035	125,600	125,000	119,320	-5.00%	(158,768)	(110,189)	(97,680)	(37,748)	(80,680)	-17.40%
ADMINISTRATION	400,953	396,625	450,091	307,412	307,412	-31.70%	14,972	13,652	20,000	19,000	19,000	-5.00%	(385,981)	(382,973)	(430,091)	(288,412)	(288,412)	-32.94%
CORBIN ART CENTER FACILITY	-	-	78,142	21,142	21,142	-72.94%	-	-	-	-	-	0.00%	-	-	(78,142)	(21,142)	(21,142)	-72.94%
CAMP SEKANI	-	-	5,500	5,500	5,500	0.00%	-	-	9,200	9,200	9,200	0.00%	-	-	-	-	-	0.00%
FORMER YMCA	16,596	-	-	-	-	0.00%	-	-	-	-	-	0.00%	(16,596)	-	-	-	-	0.00%
DWIGHT MERKEL SPORTS COMPLEX	-	199,113	439,622	427,657	427,657	-2.72%	-	73,209	385,200	362,000	362,000	-6.02%	-	(125,904)	(54,422)	(65,657)	(65,657)	0.00%
FRANKLIN SPORTS COMPLEX	-	-	96,177	76,857	76,857	-20.09%	-	-	49,000	47,000	47,000	-4.08%	-	-	(47,177)	(29,857)	(29,857)	-36.71%
SOUTHEAST SPORTS COMPLEX	-	-	54,927	57,407	57,407	4.52%	-	-	44,000	42,000	42,000	-4.55%	-	-	(10,927)	(15,407)	(15,407)	41.00%
AQUATIC CENTERS	568,279	957,554	1,070,440	918,518	918,518	-14.19%	134,690	311,179	435,000	412,000	412,000	-5.29%	(433,590)	(646,375)	(635,440)	(506,518)	(506,518)	-20.29%
SPLASH PADS	78,208	49,426	50,000	56,856	56,856	13.71%	-	-	-	-	-	0.00%	(78,208)	(49,426)	(50,000)	(56,856)	(56,856)	13.71%
FLEET REPLACEMENT FUNDS	15,264	15,264	15,264	15,264	15,264	0.00%	-	-	-	-	-	0.00%	(15,264)	(15,264)	(15,264)	(15,264)	(15,264)	0.00%
TOTAL RECREATION PROGRAMS	2,154,499	2,580,256	3,262,407	2,770,519	2,806,628	-13.97%	845,014	1,077,106	1,725,700	1,700,900	1,677,060	-2.82%	(1,309,485)	(1,503,150)	(1,540,407)	(1,073,319)	(1,133,268)	-26.43%
CENTERS																		
MIDCITY SENIOR CENTER	19,500	19,500	18,525	-	-	-100.00%	-	-	-	-	-	0.00%	(19,500)	(19,500)	(18,525)	-	-	-100.00%
CORBIN SENIOR CENTER	34,472	33,732	31,350	-	-	-100.00%	-	-	-	-	-	0.00%	(34,472)	(33,732)	(31,350)	-	-	-100.00%
SINTO SENIOR CENTER	117,983	123,638	125,568	-	-	-100.00%	-	-	-	-	-	0.00%	(117,983)	(123,638)	(125,568)	-	-	-100.00%
HILLYARD SENIOR CENTER	125,110	126,446	129,747	-	-	-100.00%	500	-	-	-	-	0.00%	(124,610)	(126,446)	(129,747)	-	-	-100.00%
PROJECT JOY	29,608	34,885	30,970	-	-	-100.00%	-	-	-	-	-	0.00%	(29,608)	(34,885)	(30,970)	-	-	-100.00%
SOUTHSIDE COMMUNITY CENTER	113,096	120,695	115,758	-	-	-100.00%	-	-	-	-	-	0.00%	(113,096)	(120,695)	(115,758)	-	-	-100.00%
PEACEFUL VALLEY COMMUNITY CENTER	48,999	60,283	39,947	-	-	-100.00%	-	-	-	-	-	0.00%	(48,999)	(60,283)	(39,947)	-	-	-100.00%
NORTHEAST YOUTH CENTER	469,146	457,582	519,538	-	-	-100.00%	310,355	173,423	370,000	-	-	-100.00%	(158,791)	(284,159)	(149,538)	-	-	-100.00%
WEST CENTER COMMUNITY CENTER	95,625	76,500	72,675	-	-	-100.00%	-	-	-	-	-	0.00%	(95,625)	(76,500)	(72,675)	-	-	-100.00%
EAST CENTRAL COMMUNITY CENTER	44,000	44,000	41,800	-	-	-100.00%	-	-	-	-	-	0.00%	(44,000)	(44,000)	(41,800)	-	-	-100.00%
NORTH SENIOR SERVICES	-	-	-	142,728	-	0.00%	-	-	-	100,000	-	0.00%	-	-	-	(42,728)	-	0.00%
SOUTH SENIOR SERVICES	-	-	-	143,016	-	0.00%	-	-	-	120,000	-	0.00%	-	-	-	(23,016)	-	0.00%
YOUTH SERVICES	-	-	-	318,325	-	0.00%	-	-	-	60,000	-	0.00%	-	-	-	(258,325)	-	0.00%
CENTER FUNDING	-	-	-	-	606,400	100.00%	-	-	-	-	-	0.00%	-	-	-	-	(606,400)	100.00%
TRANSITION FUNDING	-	-	-	-	50,000	100.00%	-	-	-	-	-	0.00%	-	-	-	-	(50,000)	100.00%
TOTAL CENTERS	1,097,540	1,097,260	1,125,878	604,069	656,400	-46.35%	310,855	173,423	370,000	280,000	-	-100.00%	(786,685)	(923,837)	(755,878)	(324,069)	(656,400)	-13.16%
RECREATION DIVISION TOTAL	3,252,038	3,677,516	4,388,285	3,374,588	3,463,028	-23.10%	1,155,869	1,250,529	2,095,700	1,980,900	1,677,060	-5.48%	(2,096,170)	(2,426,987)	(2,296,285)	(1,397,388)	(1,789,668)	-22.06%
															(749,808)	(439,430)	(499,379)	-33.40%
															(790,599)	(633,889)	(633,889)	-19.82%
															(755,878)	(324,069)	(656,400)	-13.16%
															(2,296,285)	(1,397,388)	(1,789,668)	-22.06%