

Proposed Budget

10-5406 - RECREATION - AREA F

| Account Code | Account Description | 2023 ACTUAL YTD | 2024 APPROVED | 2024 PROJECTED | 2025 PROPOSED |
|---------------------|----------------------|-----------------|---------------|----------------|---------------|
| 1 - REVENUES | | | | | |
| 11600 | REQUISITION | 22,950 | 22,950 | 22,950 | 22,950 |
| 15000 | PRIOR YEAR'S SURPLUS | 2,703 | 3 | 3 | 4,462 |
| | TOTAL | 25,653 | 22,953 | 22,953 | 27,412 |
| 2 - EXPENSES | | | | | |
| 43900 | GRANTS - OTHER | 25,650 | 22,953 | 18,491 | 27,412 |
| | TOTAL | 25,650 | 22,953 | 18,491 | 27,412 |
| | Surplus/Deficit | 3 | 0 | 4,462 | 0 |