

SALES TAX MEASURE Y - PARKS

REVENUES

Fund	Division	Object	Project	Description	2019/20 Actual	2020/21 (Budget Original)	2021/22 Budget	2022/23 Budget
0310	529	5069		SALES TAX - MEASURE Y	0	232,000	338,400	345,168
Total Revenues					0	232,000	338,400	345,168

EXPENSES

Fund	Division	Object	Project	Description	Revised Budget 2019/20	Previous Budget 2020/21	Proposed Budget 2020/21	2022/23 Budget
0310	529	7021		TEMPORARY & CASUAL WAGES	0	70,000	0	0
0310	529	7021	09045	TEMPORARY & CASUAL WAGES-YOUTH	0	24,000	59,330	60,813
Total Payroll (7000 - 7199)					0	94,000	59,330	60,813
0310	529	7361		OTHER CONTRACT SERVICES	0	44,800	239,070	241,992
0310	529	7361	09045	OTHER CONTRACT SERVICES-YOUTH	0	50,000	0	0
0310	529	7559		OTHER SUPPLIES & MATERIALS	0	20,000	20,000	20,000
0310	529	7559	09045	OTHER SUPPLIES & MATERIALS	0	0	20,000	20,000
0310	529	7721		COST ALLOCATION	0	0	0	2,363
Total Operations Costs (7200 - 7299)					0	114,800	279,070	284,355
Total Budget					0	208,800	338,400	345,168