

RECREATION OTHER 2024 DRAFT BUDGET					
				DRAFT	
Account Code	Description	2023 BUDGET	diff BV23 to BV24	2024 BUDGET	Explanation of Significant Changes in Budget from 2023 to 2024
1430733076	Transfer from Reserve		0.00		
1-5-7310-2010	Recreation - Other M&S	1,500.00		0.00	Elm CofC for 1/3 of repairs to sign \$18,000 operating + \$12,500 capital for 2024; \$17,250 operating + \$3,500 capital for 2023
1573403010	Recreation - Elmwood	20,750.00	9,750.00	30,500.00	
SUBTOTAL RECREATION - ELMWOOD		22,250.00		30,500.00	
1573603010	Recreation - Stothart Hall	3,750.00	0.00	3,750.00	
SUBTOTAL RECREATION - STOTHART HALL		3,750.00		3,750.00	
1494736540	Contrib. from Reserve - Rec. Elmwood	0.00	0.00	0.00	
SUBTOTAL RECREATION OTHER CAPITAL REVENU		0.00		0.00	
1595733000	Recreation Elmwood - Capital Expense	0.00	0.00	0.00	
SUBTOTAL RECREATION OTHER CAPITAL EXPENS		0.00		0.00	
TOTAL OTHER RECREATION DEPARTMENT		26,000.00	9,750.00	34,250.00	
YR over YR budget change				8,250.00	
				31.7%	
Elwood CC Capital					
parking lot upgrades				20,000.00	
basement entranceway upgrades/accessibility				5,000.00	
				25,000.00	
			50% WG	12,500.00	