

## Parks and Recreation Department

### *Leisure Services Division Budget Summary*

#### **Comparative Budget Summary by Category**

	Actual		Actual		Actual		<i>Mid-Biennium Budget</i>			
	FY06		FY07		FY08		FY09	FY10		
Personal Services	\$	1,162,622	\$	1,198,152	\$	1,272,816	\$	1,330,846	\$	1,330,509
Contractual Services		84,219		75,046		83,146		111,515		98,471
Commodities		150,822		176,987		149,530		158,660		151,961
Capital Outlay		15,274		-		1,941		-		-
<b>Totals</b>	\$	<b>1,412,937</b>	\$	<b>1,450,185</b>	\$	<b>1,507,433</b>	\$	<b>1,601,021</b>	\$	<b>1,580,941</b>

