

Appendix 2
Board of Parks and Recreation
2002 Actual Gross Expenditures (Unaudited)

<u>Expenditures</u>	<u>2002 Budget</u>	<u>2002 Actual \$</u>	<u>2002 %</u>
Salaries & Wages	\$43,584,300	\$43,513,674	55.4%
Benefits	8,220,100	7,971,844	10.1%
Subtotal:	51,804,400	51,485,518	65.5%
Goods Purchased for Resale	1,925,300	2,184,463	2.8%
Contracted Services	2,437,500	2,278,465	2.9%
Utilities	4,566,300	4,494,934	5.7%
Equipment charges	3,896,900	3,882,462	4.9%
Other Supplies	14,067,909	14,239,328	18.1%
Subtotal:	26,893,909	27,079,652	34.5%
Gross Expenditures	\$78,698,309	\$78,565,170	100.0%

