



**AGENDA
CITY OF HARRISONVILLE
PARK BOARD
REGULAR MEETING
COMMUNITY CENTER
MAY 12, 2026
6:00 PM**

- 1. Call to Order**
 - A. Roll Call**
- 2. Public Participation**
- 3. Approval of Minutes**
 - A. Park Board Meeting Minutes, February 10, 2026**
- 4. Parks and Recreation Department**
 - A. HCC After-Hours Rental Policy**
 - B. Director's Report**
 - C. Budget Report**
- 5. Other Business**
- 6. Adjourn from Regular Session**

Posted on City Hall Bulletin Board this 8th day of May, 2026.

Nichole Franklin, Assistant Parks & Recreation Director



HARRISONVILLE

Parks & Recreation

MINUTES
 CITY OF HARRISONVILLE
 PARK BOARD
 REGULAR MEETING
 February 10, 2025
 6:00 PM

I. Call to Order

The meeting was called to order at 6:00 PM by Cathy Faris

Attendee Name	Organization	Title	Status	Arrived
Aaron Bollinger	Harrisonville		Present	
David Atkinson	Harrisonville		Present	
Cathy Faris	Harrisonville		Present	
Cheyenne Bailey	Harrisonville		Present	
Ed Roberts	Harrisonville		Present	
Kim Troby	Harrisonville		Present	
Vanessa Hargrave	Harrisonville		Absent	
Mindy Sidwell	Harrisonville		Present	
Joe Parkhurst	Harrisonville		Present	

Others present were Parks & Recreation Director Grant Purkey, Parks & Recreation Assistant Director Nichole Franklin, Sandy Franklin and Mayor Mike Zaring.

- II. Public Participation (none)
- III. Ceremonial Matters – officially welcome Cheyenne Bailey to the board
- IV. Approval of Minutes

- 1. January 13, 2026 Park Board Minutes.
 - a. Cathy Faris asked for a motion to accept
 - b. Motion to accept by David Atkinson with a second by Ed Roberts.

RESULT: APPROVED [UNANIMOUS]
 AYES: Aaron Bollinger, Cheyenne Bailey, Kim Troby, Mindy Sidwell, Vanessa Hargrave, Cathy Faris, Joe Parkhurst
 ABSENT: Vanessa Hargrave
 ABSTAIN:

- 2. Park Board Chair Nomination- Cathy Faris will serve as the Interim for the remainder of the year. A new Chair Nomination will be elected in June.

- V. Community Center After Hours Rate Increase Proposal
 - 1. Parks staff presented the suggested rate increases based upon local competitors' pricing.
 - a. Increase lock-in rental pricing to exceed \$2,500 for standard lock-in events
 - b. Increase larger or extended lock-in events to exceed \$3,500 depending on duration, attendance, and staff requirements.

1. Cathy Faris asked for additional information regarding where the suggested numbers came from.
 2. Joe Parkhurst asked about the liability that holding after-hours creates.
 3. Ed Roberts asked if security was required.
 4. Aaron Bollinger asked if the price increase would deter future rentals.
 5. Director Purkey proclaimed that if the Board felt these prices were too high that the Board could discuss the possibility of removing the option of holding after-hour lock-in rentals.
 6. Aaron Bollinger suggested shortening the lock-ins duration by requiring all rentals end by midnight.
 7. Joe Parkhurst suggested only providing the 4-hour rental option but keeping the suggested increased pricing structure.
 8. Director Purkey notified the Board that Park's Staff would update the after-hour lock-in rental proposal to end at midnight and provide updated pricing information and present the proposal at March's meeting.
2. After-Hours Non-Lock-In Rentals
 - a. Increase after-hours staffing charges by more than \$50 per hour
- VI. Parks and Recreation Department
1. Director's Report
 - a. Director Purkey provided an update on South Street Park
 - a. One owner is interested in obtaining the property.
 - b. The second owner's phone number was no longer in service. A letter was sent notifying them of possibly increasing their property acreage and gave them a deadline of March 13th to respond if they're interested.
 - b. The Clay Potters Garden Club has disbanded. They donated \$400 to the Parks Department to put towards flowers in the park. Director Purkey educated the Park Board on the Pink Park, which is what the Clay Potters Garden Club lovingly referred to South Street Park as due to the pink flowers and trash can that were placed as a memorial to breast cancer fighters and survivors.
 - c. HCC Memberships
 - a. Total memberships 5,089
 - b. Total monthly visits: 11,659, an increase of 2,054 from December
 - d. Parks & Recreation Funds
 - a. Harrisonville Rotary Miracle Field Fund and Playground \$16,130.96
 - i. For a 50-year fundraiser, Rotary is looking to build an ADA 100 ft baseball field with a pour and play surface at North Park. Additionally, they are looking to add an ADA playground at the site. Rotary is officially a member of the Miracle League.
 - b. Dog Park Fund \$1,193.97
 - c. Harrisonville Kiwanis Playground Fund \$5,862.36
 - d. Harrisonville Parks and Recreation Foundation \$18,943.55
 - e. Administration
 - a. Staff attended a Conflict Management Training
 - b. Staff attended the 2026 AARP Community Challenge Grant Webinar. After attending the webinar, Director Purkey applied for a grant to repair the north patio's concrete.
 - f. Community Center
 - a. Journey to Wellness Challenge started February 2nd, and 51 participants and still growing.
 - b. Replaced auto fill valve at the indoor pool.

- c. Installed TVs in the Cass and Harrison rooms to replace the projectors.
- d. Repaired fitness equipment pads.
- e. 29 prizes for the December Promo were awarded
- g. Rentals
 - a. 38 sauna reservations
- h. Parks
 - a. Removed playground at North Park
 - b. Formed and poured benches for City Park
 - c. Staff attended the MPRA Maintenance Rodeo in St. Joseph
 - d. North Park Royal Street property is scheduled to close on the 20th
- i. Aquatics
 - a. Worked on seized pumps at ODP
 - b. Staff held a lifeguard in-service January 31st and February 1st
 - c. 8 new guards are in training
 - d. Toni Jones earned her LGI certificate
 - e. Swim Lessons have 9 participants in group lessons and 1 in private lessons
- j. Recreation
 - a. Spring sports registration closes Sunday
 - i. Volleyball has 63 registered
 - ii. Flag Football has 48 registered
- k. Fitness
 - a. New class times for T/Th Yoga. Moved from 9am to 8am due to low attendance. M/W/F Yoga at 8am has good attendance so we thought an earlier start time might help. So far attendance remains low for this class.
 - b. New class time for M/W/F HIIT. Moved from 5:30pm to 5pm so it doesn't overlap/conflict with Zumba. We have seen attendance steadily increase throughout the month.
- l. Events
 - a. Princess Ball is scheduled for February 21st, currently with 201 participants.
 - b. Royal Tea is scheduled for February 22nd, currently with 44 participants.
 - c. 1980's Whodunit Mystery Party is scheduled for March 27th.
 - d. We will be partnering with Reed Ford to hold an Easter Egg Hunt that features games and vendors in addition to the egg hunt on March 28th.
- m. Programs
 - a. Kids Connect- had 4 sessions with 56 morning participants and 58 afternoon participants.
 - b. Day Camp for January 2nd – 5 participants, January 5th – 11 participants, January 19th – 4 participants.
 - c. Upcoming Day Camps February 9th and 16th
 - d. Open Sew –January 29th had 10 participants
- n. Staffing
 - a. Hiring for part-time lifeguards
 - b. Hiring Summer Camp Counselors
 - c. Hiring Outdoor Pool staff
 - d. Hiring Parks Maintenance
 - e. Hiring Camp Coordinator
 - f. Hiring Pool Manager

2. Budget Report
 - a. The bond payment hits in February
 - b. As of February 5th, there's a \$47,000 surplus.
- VII. Missouri Department of Conservation North Lake Report 2025
 1. Lake Conditions and Fish Populations
 - a. Largemouth bass population is good with good size distribution
 - b. Bluegill population is decent with many young fish sampled
 - c. The crappie population is healthy with no signs of overpopulation
 - d. The channel catfish population is healthy and will be periodically stocked to supplement the population
 - e. There is very little aquatic shoreline vegetation. Most coverage for fish is provided by fallen woody debris and tree coverage over the water.
- VIII. Other Business
 1. Director Purkey shared the 2026 Sponsorship Packet.
 2. David Atkinson asked for an Ash Street Road Project update
 - a. Mayor Zaring explained that the piers have to set for 120 days, and the contractor had to dig deeper than they expected to hit solid ground.
 - b. Director Purkey added that they had set the storm boxes and the ends of the bridge.
 3. Ed Roberts asked if North Par would have a sponsor.
 - a. Director Purkey proclaimed that it would have its own sponsorship packet.
 4. Ed Roberts asked if there would be a Sheriff's Rodeo for 2026.
 - a. Director Purkey commented saying it would depend on the Royal Street Project's timeline.
 5. Ed Roberts mentioned that the Sounds of South Kansas City Community Band would be returning to the Community Center on July 25th. He appreciates the staff that help to setup and tear down the event. While the event typically requires sponsors to pay a few thousand dollars, the Parks department is added as a sponsor as a thank-you to donating the space.
 6. Sandy Franklin mentioned visiting the City Park on February 9th, and how it was incredibly busy.
 - a. Director Purkey indicated that this was the busiest single day he'd seen in the park with the exception of Fourth of July events.
 7. Kim Troby shared how a customer of hers loves the park, and how they appreciate the park staff and its board.
 8. Mayor Zaring applauded the department and its board for doing a great job. He shared that he attended a Royal Street meeting last week where engineers were preparing for the upcoming closing scheduled for the 20th. He explained that the trees would have to be removed prior to April 1st due to the Indiana Bats. If they were not removed by the 1st, trees could not be removed until November 1st. Contractors will start the entire project at once, and the city is waiting for updated bids. However, the project is moving forward. If the project doesn't close at the scheduled time, the city will be looking at alternative options. We will get through the Spring season with minor improvements.
 - a. Director Purkey commented that with the project including the Governor's Cost-Share, we have to follow federal guidelines which affects the project's timeline,
 9. Ed Roberts congratulated David Atkinson for being added to the Hall of Fame.
 10. Vanessa Hargrave commented that Marla Wirt Allen park looked nice for Christmas
 11. Cathy Faris said thank you to Laura for her service on the Park Board. We've enjoyed having you be a part of the board.
- IX. The meeting was adjourned at 6:56 PM.

Next Regular Meeting Scheduled for Tuesday, March 10, 2026

Cathy Faris, Chairman

ATTEST:

Nichole Franklin, Recording Secretary



300 E. Pearl Street, P.O. Box 367 • Tel: 816-380-8900 • Fax: 816-380-8906 • Harrisonville, MO 64701

To: Park Board
From: Grant Purkey
Date: May 12, 2026
Re: HCC After-Hours Rental Policy

GENERAL INFORMATION

Applicant: Parks and Recreation Department
Requested Actions: Action Item
Date of Application: 3-5-2026

PROPOSAL

To simplify the pricing structure and ensure staffing costs are incorporated into the rental fee, staff recommends implementing a flat after-hours rental rate of \$580 per hour. The proposed rate reflects the current combined space rental value of \$530 per hour, plus the \$50 per hour staffing cost required to operate the facility outside of normal hours.

PREVIOUS ACTIONS

The Harrisonville Community Center (HCC) offers facility rentals for community groups, including events held outside of normal operating hours. These events require additional staffing, utilities, custodial services, and supervision.

At the February Park Board meeting, the Board reviewed the operational and staffing challenges associated with overnight events and the current after-hours rental structure. Following discussion, the Park Board determined that the Community Center should no longer offer overnight lock-in events and that no rental event should extend past 12:00 AM.

KEY ISSUES

Current Rental Structure

After-hours rentals currently vary by space and include an additional staffing charge. The three primary spaces commonly used for large events include:

Space	Civic Weekend Rate (Per Hour)
Jefferson Courtyard	\$114
Gym (Full Court)	\$72
Indoor Pool	\$344
Total Hourly Rate: \$530	

This total reflects the combined hourly rental rate for the three primary spaces. However, it does not include the additional \$50 per hour staffing charge required for after-hours events.

STAFF RECOMMENDATION

Staff recommends approval of the following updates to Harrisonville Community Center after-hours rental policies:

1. Establish a flat after-hours rental rate of \$580 per hour.
2. Eliminate overnight lock-in rentals.
3. Require that all events conclude by 12:00 AM.
4. Implement a 1:10 adult chaperone-to-youth ratio for events involving minors.

These changes will improve cost recovery, simplify rental pricing, and support safe and manageable after-hours operations at the Harrisonville Community Center.

ATTACHMENTS

STAFF CONTACT:

Grant Purkey

Comparison Pricing and Security Requirements

Lee's Summit				
Facility	Duration	Resident	Non-Resident	Refundable Deposit
Gamber	4 hours	\$600	\$780	\$100
	12 hours	\$1,900	\$2,500	\$100
Harris	Up to 8 hours	\$1,415	\$1,880	\$100
	Sat/Sun 5am-11pm	\$2,360	\$3,147	\$100
Lovell		\$1,770	\$2,360	\$250
	Security Required			
Longview	Min 4 hours, max 8 hours	\$1,770	\$2,360	\$250
	2 hours	\$442.50	\$590	

Raymore			
Facility	Duration	Rate	Deposit
RAC	Overnight (10-?)	\$1,500	\$600
	Full Day 6-10 hours	\$1,200	

Grandview does not allow any rentals to go past midnight.

Belton only provides after-hour pool rental information:

With lap pool: \$270 hour

Without lap pool: \$220 hour

Security Requirements			
Facility	Ages	Security Type	Rate
The View- Grandview	13-17	2 Police Officers	\$80 per hour
	17 and younger	Adult/Parent age 25+ 1:10 ratio	
Lovell Community Center- Lee's Summit	14-20	Police Officer	\$55 per officer per hour (3-hour minimum)

HCC Current Lock-In Pricing

\$600 for 4 hours \$1200 for 8 hours \$600 refundable damage deposit

Rental Costs:

	Monday-Friday		Saturday & Sunday	
	4 Hours	8 Hours	4 Hours	8 Hours
Jefferson Courtyard	\$380 + \$25 AV	\$760 + \$25 AV	\$456 + \$25 AV	\$912 + \$25 AV
Gym	\$240	\$480	\$288	\$576

Indoor Pool Rentals are based upon the number of guests attending. The charts below reflect the total lock-in cost based upon the day of the week, hours reserved, and number of attendees.

	Rental Cost Monday-Friday	
	4 Hours	8 Hours
1-50 guests	\$833	\$1453
51-100 guests	\$897	\$1517
101-150 guests	\$989	\$1609

	Rental Cost Saturday-Sunday	
	4 Hours	8 Hours
1-50 guests	\$957	\$1701
51-100 guests	\$1021	\$1765
101-150 guests	\$1113	\$1857

Lock-in Staffing Costs

Position	Hourly Wage	# Staff Needed	4 Hours	8 Hours
MOD	\$17.37	2	\$138.96	\$277.92
Lifeguard (1-50 guests)	\$15.55	2	\$62.20	\$62.20
Lifeguard (51-100 guests)	\$15.55	4	\$124.40	\$124.40
Lifeguard (101-150 guests)	\$15.55	6	\$186.60	\$186.60
Custodian	\$24	1	\$96	\$192

Total Lock-In Costs Including Staff

	Monday-Friday	
	4 Hours	8 Hours
1-50 Guests	\$1130.16	\$1985.12
51-100 Guests	\$1256.36	\$2111.32
101-150 Guests	\$1410.56	\$2265.52

Saturday-Sunday	
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	4 Hours	8 Hours
1-50 Guests	\$1254.16	\$2239.12
51-100 Guests	\$1380.36	\$2359.32
101-150 Guests	\$1534.56	\$2513.52

April 2026- HCC

Membership Statistics HCC

- Total Memberships: 2,923
- Total Number of Members: 5,394
- Total Monthly Visits (HCC): 9,454
- Most Popular Day of Month (HCC): Monday, April 13 (524)
- Most Popular Time (HCC): 7AM (941)
-
- Day Passes
 - Youth pre-requisites 53
 - Adult pre-requisites 99
- Tot Watch
 - 20-hour cards- 11
 - 10-hour cards- 3
 - 1 hour- 2

Membership

- Member Appreciation Week, April 13 - 19. Kicked the week off with snacks and coffee on Monday. Raffle with 20 different items. Members entered the drawing, one ticket per visit throughout the week. Drawing occurred in the week of April 20 and winners have claimed their prize

Harrisonville Parks and Recreation Foundation Balance

Harrisonville Dog Park Balance

Harrisonville Kiwanis Playground Fund

Harrisonville Rotary Miracle Field Fund

Administration:

- Staff attended the Community Public Relations meeting
- Nichole attended a MPRA meeting for registration software
- Brian and Nichole met with the National Fitness Campaign regarding a fitness court

- Shannon and Nichole met with Mike Hodges to finalize plans for the Elks Annual Fishing Derby
- Grant, Shannon, and Nichole met with Public Works, Fire, Police, and PIO to prep for the 4th of July Fireworks Display
- Nichole attended the BOA retreat and Volunteer Dinner

Community Center:

- Purchased a piece of equipment used for stretching after receiving positive member feedback
- Cintas annual inspection for lighting and emergency exits
- Delta Innovative Services repaired holes on the roof
- General Elevator along with Elevator Safety Services, Inc. conducted the annual elevator inspection
- Donaldson Heating and Cooling replaced the building management control board for the locker rooms, completed quarterly preventative maintenance, replaced four DX coil sensors and replaced an inducer motor capacitor

Rentals:

- 8 Sauna Reservations
- 16 shelter rentals
- 28 Room Rentals

Parks:

- Began mowing and trimming
- Repaired feature pump at the outdoor pool
- Unwinterized all parks
- Planted 3 new trees at Marler Wirt Allen Park
- Planted flowers at Marler Wirt Allen Park along with FFA, Sandy Franklin and Vanessa Hargrave
- Cleaned and painted the pool for the fountain at Marler Wirt Allen and turned the fountain on
- Removed paint from front desk counter at outdoor pool
- Poured concrete pad and set bench for Art Carver
- Built flower bed at outlook area and cleaned and set up for T-Mobile ribbon cutting
- Repaired and replaced lights at shelter houses
- Helped with city wide brush drop off

- Removed tree at Lord's Park due to storm damage

Aquatics:

- Total Memberships: 58 (last year we had 42 at the end of April)
- Total Number of Members: 288
- In-service on April 18th covered general first aid
- 8 in group lessons, 2 in private lessons
- Trained 5 new lifeguards
- Tots & Tides- 3

Recreation:

- Softball registration: 67
- Baseball registration: 109
- T-ball registration: 53
- Flag football and volleyball games continue, will end 5/16

Fitness:

- Personal Training- (3) 10 packs sold, (3) New Client Specials sold
- Class Drops-ins
 - Land classes- 29
 - 19- Pickleball
 - 9-Zumba
 - 1- Pump it Work it Hiit it Hard
 - Water classes- 6
 - 6- Basic Water Aerobics

Events:

- 4th of July fireworks contract signed
- Bring your Child to Work Day
- T-Mobile Ribbon Cutting
- Member Appreciation

Programs:

- Kids Connect had 4 sessions- 54- Mornings, 44- Afternoons
- 4/6 Day Camp- 10

- Homeschool Open Gym- 13
- Open Sew on April 16th- 13
- Kids Learn to Sew Stuffed Owl on April 18th- 8

Staffing:

- Hiring for Part-time Lifeguards
- Hiring Summer Camp Councilors
- Hiring Outdoor Pool staff







		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance (Unfavorable)	Percent Remaining
Fund: 15 - COMMUNITY CENTER FUND							
Revenue							
15-5022	PARK SALES TAX	1,504,522.00	1,504,522.00	110,509.16	533,677.35	-970,844.65	64.53 %
15-5111	REAL ESTATE TAXES	189,161.00	189,161.00	573.43	4,467.54	-184,693.46	97.64 %
15-5112	PERSONAL PROPERTY TAX	48,132.00	48,132.00	1,601.72	5,516.64	-42,615.36	88.54 %
15-5113	SUR TAX MERCHANTS/REPLACEME...	18,000.00	18,000.00	76.53	1,739.44	-16,260.56	90.34 %
15-5117	CORPORATE/RR/UTILITY TAX	5,000.00	5,000.00	0.00	0.00	-5,000.00	100.00 %
15-5121	FINANCIAL INSTITUTION TAX	500.00	500.00	0.00	0.00	-500.00	100.00 %
15-5307	PARK RENTALS	16,580.00	16,580.00	1,547.57	2,809.98	-13,770.02	83.05 %
15-5308	ATHLETIC FIELD RENTALS	1,500.00	1,500.00	0.00	0.00	-1,500.00	100.00 %
15-5309	SHOOTING RANGE REVENUE	4,800.00	4,800.00	0.00	1,720.00	-3,080.00	64.17 %
15-5333	OUTDOOR POOL DAY PASS	95,247.00	95,247.00	358.00	358.00	-94,889.00	99.62 %
15-5334	OUTDOOR POOL CONCESSIONS	35,662.43	35,662.43	0.00	0.00	-35,662.43	100.00 %
15-5336	OUTDOOR POOL SEASON PASSES	70,584.92	70,584.92	8,684.00	11,109.70	-59,475.22	84.26 %
15-5337	BALLFIELD CONCESSIONS	4,200.00	4,200.00	0.00	0.00	-4,200.00	100.00 %
15-5350	C. CENTER DAILY PASSES	77,231.25	77,231.25	4,488.00	22,733.00	-54,498.25	70.57 %
15-5351	ANNUAL MEMBERSHIPS	815,575.46	815,575.46	52,939.57	244,675.53	-570,899.93	70.00 %
15-5352	SENIOR RENT	7,656.00	7,656.00	638.14	1,914.42	-5,741.58	74.99 %
15-5353	SWIM TEAM RENT	4,644.00	4,644.00	0.00	1,467.00	-3,177.00	68.41 %
15-5354	C. CENTER ROOM RENTAL	57,847.50	57,847.50	2,811.00	15,707.26	-42,140.24	72.85 %
15-5355	SPECIAL EVENTS	7,499.00	7,499.00	100.00	3,350.00	-4,149.00	55.33 %
15-5356	OVERTIME FEES	2,400.00	2,400.00	0.00	140.00	-2,260.00	94.17 %
15-5358	ALCOHOL APPLICATION FEES	500.00	500.00	250.00	250.00	-250.00	50.00 %
15-5359	TOT WATCH FEES	3,600.00	3,600.00	606.00	2,421.00	-1,179.00	32.75 %
15-5406	YOUTH BASKETBALL	21,375.00	21,375.00	0.00	-94.80	-21,469.80	100.44 %
15-5407	SUMMER CAMP	128,660.00	128,660.00	1,414.60	1,474.60	-127,185.40	98.85 %
15-5408	TINY TIKES PROGRAMS	4,725.04	4,725.04	0.00	1,620.00	-3,105.04	65.71 %
15-5409	YOUTH VOLLEYBALL	19,295.00	19,295.00	86.84	8,721.86	-10,573.14	54.80 %
15-5410	BEFORE & AFTER SCHOOL PROGRA...	43,200.00	43,200.00	4,552.36	18,940.76	-24,259.24	56.16 %
15-5416	FLAG FOOT BALL	17,860.00	17,860.00	167.44	10,786.76	-7,073.24	39.60 %
15-5417	ADULT BASKETBALL	270.00	270.00	0.00	0.00	-270.00	100.00 %
15-5418	MISC RECREATION PROGRAMS	18,780.00	18,780.00	344.00	6,207.10	-12,572.90	66.95 %
15-5421	FITNESS CLASSES	2,310.00	2,310.00	174.00	726.00	-1,584.00	68.57 %
15-5422	WATER AEROBICS	372.00	372.00	36.00	174.00	-198.00	53.23 %
15-5423	SWIM LESSONS	17,880.00	17,880.00	315.00	3,339.25	-14,540.75	81.32 %
15-5427	ADULT VOLLEYBALL	1,200.00	1,200.00	0.00	0.00	-1,200.00	100.00 %
15-5429	ODP RENTAL	19,470.00	19,470.00	0.00	0.00	-19,470.00	100.00 %
15-5440	YOUTH BASEBALL	32,680.02	32,680.02	572.50	15,490.00	-17,190.02	52.60 %
15-5441	YOUTH SOFTBALL	15,105.00	15,105.00	930.00	6,898.75	-8,206.25	54.33 %
15-5443	ADULT MISC ATHLETICS	1,524.00	1,524.00	0.00	0.00	-1,524.00	100.00 %
15-5450	MARTIAL ARTS REVENUE	2,000.00	2,000.00	0.00	0.00	-2,000.00	100.00 %
15-5509	NON-TAXABLE MISC	1,030.00	1,030.00	1.85	57.29	-972.71	94.44 %
15-5510	MISCELLANEOUS	5,500.00	5,500.00	796.00	2,036.00	-3,464.00	62.98 %
15-5515	PREFERRED VENDORS	500.00	500.00	0.00	0.00	-500.00	100.00 %
15-5519	ON-SITE SALES COMMISSION	2,100.00	2,100.00	0.00	416.40	-1,683.60	80.17 %
15-5520	SPONSORS	3,050.00	3,050.00	0.00	2,400.00	-650.00	21.31 %
15-5521	PERSONAL TRAINER	10,280.00	10,280.00	1,350.00	2,910.00	-7,370.00	71.69 %
15-5535	AUCTION & SURPLUS SALES	5,000.00	5,000.00	6,600.00	6,600.00	1,600.00	132.00 %
15-5537	DONATIONS	1,000.00	1,000.00	0.00	721.91	-278.09	27.81 %
15-5815	INTEREST INCOME	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
15-5930	TRANSFER FROM GENERAL FUND	-0.01	-0.01	0.00	0.00	0.01	0.00 %
	Revenue Total:	3,347,008.61	3,347,008.61	202,523.71	943,482.74	-2,403,525.87	71.81%

Budget Report

For Fiscal: 2026 Period Ending: 04/30/2026

Expense	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining	
15-0103-0101-00	SALARY FULLTIME	227,719.00	227,719.00	17,446.29	85,885.50	141,833.50	62.28 %
15-0103-0102-00	SALARY PARTTIME	149,349.54	149,349.54	11,578.58	54,888.34	94,461.20	63.25 %
15-0103-0103-00	SALARY OVERTIME	0.00	0.00	7.46	148.47	-148.47	0.00 %
15-0103-0104-00	FICA	28,737.00	28,737.00	2,185.26	10,619.70	18,117.30	63.05 %
15-0103-0106-00	WORKERS COMP	3,306.00	3,306.00	224.55	902.90	2,403.10	72.69 %
15-0103-0107-00	RETIREMENT	31,909.00	31,909.00	2,459.94	11,003.20	20,905.80	65.52 %
15-0103-0108-00	HEALTH INSURANCE	69,497.00	69,497.00	5,044.48	25,451.25	44,045.75	63.38 %
15-0103-0109-00	DENTAL INSURANCE	912.00	912.00	75.98	416.60	495.40	54.32 %
15-0103-0110-00	OTHER PAYROLL INSURANCE	1,062.00	1,062.00	88.13	457.69	604.31	56.90 %
15-0103-0111-00	EMPLOYEE RECOGNITION	1,500.00	1,500.00	81.87	81.87	1,418.13	94.54 %
15-0103-0203-00	PRINTING & ADVERTISING	7,359.00	7,359.00	1,138.79	1,911.87	5,447.13	74.02 %
15-0103-0207-00	TRAVEL & TRAINING	5,520.00	5,520.00	0.00	2,342.34	3,177.66	57.57 %
15-0103-0211-00	EQUIPMENT MAINTENANCE	4,536.00	4,536.00	443.88	1,158.72	3,377.28	74.46 %
15-0103-0216-00	OTHER CONTRACTUAL SERVICE	8,450.00	8,450.00	0.00	321.00	8,129.00	96.20 %
15-0103-0218-00	CREDIT CARD PROCESSING FEES	24,000.00	24,000.00	1,580.26	7,323.46	16,676.54	69.49 %
15-0103-0304-00	UNIFORMS	1,815.00	1,815.00	0.00	0.00	1,815.00	100.00 %
15-0103-0305-00	SAFETY EQUIPMENT	75.00	75.00	0.00	0.00	75.00	100.00 %
15-0103-0310-00	SUPPLIES	4,650.00	4,650.00	270.67	370.41	4,279.59	92.03 %
15-0103-0350-00	SMALL TOOLS/EQUIPMENT	550.00	550.00	0.00	0.00	550.00	100.00 %
15-0103-0401-00	INSURANCE	106,408.01	106,408.01	0.00	0.00	106,408.01	100.00 %
15-0103-0402-00	TRANSFER TO DEBT SERVICE	313,625.00	313,625.00	0.00	266,754.38	46,870.62	14.94 %
15-0103-0403-00	DUES & SUBSCRIPTIONS	1,900.00	1,900.00	205.00	868.00	1,032.00	54.32 %
15-0103-0430-00	OFFICE FACILITIES & SERVICES	63,125.00	63,125.00	5,260.41	21,041.64	42,083.36	66.67 %
15-0103-0460-00	BAD DEBT	1,300.00	1,300.00	-30.00	-30.00	1,330.00	102.31 %
15-0103-0496-00	EQUIPMENT LEASE	25,307.18	25,307.18	499.06	499.06	24,808.12	98.03 %
15-0240-0216-00	OTHER CONTRACTUAL SERVICES	34,000.00	34,877.00	0.00	24,260.25	10,616.75	30.44 %
15-0240-0351-00	COMPUTER EQUIPMENT	9,500.00	11,500.00	0.00	2,000.00	9,500.00	82.61 %
15-0240-0504-00	MACHINERY & EQUIPMENT	10,000.00	22,343.12	0.00	0.00	22,343.12	100.00 %
15-1119-0101-00	SALARY FULLTIME	89,987.00	89,987.00	6,688.02	31,996.43	57,990.57	64.44 %
15-1119-0102-00	SALARY PARTTIME	25,735.32	25,735.32	1,839.97	7,862.42	17,872.90	69.45 %
15-1119-0103-00	SALARY OVERTIME	1,860.00	1,860.00	3.11	123.54	1,736.46	93.36 %
15-1119-0104-00	FICA	8,955.00	8,955.00	637.91	2,977.11	5,977.89	66.75 %
15-1119-0106-00	WORKERS COMP	4,179.00	4,179.00	356.67	1,335.14	2,843.86	68.05 %
15-1119-0107-00	RETIREMENT	12,876.00	12,876.00	943.46	4,333.82	8,542.18	66.34 %
15-1119-0108-00	HEALTH INSURANCE	35,861.00	35,861.00	1,766.45	11,597.45	24,263.55	67.66 %
15-1119-0109-00	DENTAL INSURANCE	743.00	743.00	33.76	278.56	464.44	62.51 %
15-1119-0110-00	OTHER PAYROLL INSURANCE	532.00	532.00	42.58	153.55	378.45	71.14 %
15-1119-0201-00	UTILITIES	204,120.00	204,120.00	22,405.54	88,674.36	115,445.64	56.56 %
15-1119-0207-00	TRAVEL & TRAINING	500.00	500.00	0.00	0.00	500.00	100.00 %
15-1119-0211-00	EQUIPMENT MAINTENANCE	11,000.00	11,000.00	45.00	4,492.79	6,507.21	59.16 %
15-1119-0213-00	UNIFORM MAINTENANCE	2,046.00	2,046.00	286.28	286.28	1,759.72	86.01 %
15-1119-0216-00	OTHER CONTRACTUAL SERVICE	71,960.00	71,960.00	2,976.55	15,699.70	56,260.30	78.18 %
15-1119-0303-00	CHEMICALS	1,000.00	1,000.00	109.98	109.98	890.02	89.00 %
15-1119-0305-00	SAFETY EQUIPMENT	250.00	250.00	0.00	0.00	250.00	100.00 %
15-1119-0307-00	EQUIPMENT MAINTENANCE	14,500.00	14,500.00	0.00	9,153.65	5,346.35	36.87 %
15-1119-0310-00	SUPPLIES	23,000.00	23,000.00	1,763.51	6,970.84	16,029.16	69.69 %
15-1119-0350-00	SMALL TOOLS/EQUIPMENT	3,500.00	3,500.00	-1.34	-1.34	3,501.34	100.04 %
15-1119-0504-00	MACHINERY & EQUIPMENT	0.02	0.02	0.00	0.00	0.02	100.00 %
15-1123-0101-00	SALARY FULLTIME	23,658.20	23,658.20	1,809.62	8,116.90	15,541.30	65.69 %
15-1123-0102-00	SALARY PARTTIME	141,148.80	141,148.80	0.00	149.25	140,999.55	99.89 %
15-1123-0104-00	FICA	12,602.00	12,602.00	138.43	632.36	11,969.64	94.98 %
15-1123-0106-00	WORKERS COMP	1,450.00	1,450.00	0.00	0.00	1,450.00	100.00 %
15-1123-0107-00	RETIREMENT	3,325.00	3,325.00	255.14	1,144.45	2,180.55	65.58 %
15-1123-0108-00	HEALTH INSURANCE	4,801.00	4,801.00	348.19	1,566.89	3,234.11	67.36 %
15-1123-0109-00	DENTAL INSURANCE	112.00	112.00	9.29	41.77	70.23	62.71 %
15-1123-0110-00	OTHER PAYROLL INSURANCE	117.00	117.00	9.54	42.92	74.08	63.32 %
15-1123-0201-00	UTILITIES	28,790.00	28,790.00	447.90	1,494.76	27,295.24	94.81 %

Budget Report

For Fiscal: 2026 Period Ending: 04/30/2026

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
15-1123-0203-00	PRINTING & ADVERTISING	800.00	800.00	0.00	0.00	800.00	100.00 %
15-1123-0210-00	MAINTENANCE & REPAIR	5,850.00	5,850.00	0.00	53.74	5,796.26	99.08 %
15-1123-0211-00	EQUIPMENT MAINTENANCE	6,850.00	6,850.00	1,050.30	1,050.30	5,799.70	84.67 %
15-1123-0216-00	OTHER CONTRACTUAL SERVICE	9,305.00	9,305.00	75.00	75.00	9,230.00	99.19 %
15-1123-0303-00	CHEMICALS	22,000.00	22,000.00	0.00	0.00	22,000.00	100.00 %
15-1123-0304-00	UNIFORM	3,854.96	3,854.96	37.61	37.61	3,817.35	99.02 %
15-1123-0307-00	EQUIPMENT MAINTENANCE	5,641.00	5,641.00	0.00	0.00	5,641.00	100.00 %
15-1123-0310-00	SUPPLIES	7,210.00	7,210.00	394.59	474.54	6,735.46	93.42 %
15-1123-0320-00	CONCESSION SUPPLIES	26,570.00	26,570.00	0.00	0.00	26,570.00	100.00 %
15-1123-0350-00	SMALL TOOLS/EQUIPMENT	480.00	480.00	0.00	0.00	480.00	100.00 %
15-1123-0401-00	INSURANCE	19,865.00	19,865.00	0.00	0.00	19,865.00	100.00 %
15-1124-0101-00	SALARY FULLTIME	64,331.60	64,331.60	4,841.88	12,809.06	51,522.54	80.09 %
15-1124-0102-00	SALARY PARTTIME	140,986.70	140,986.70	13,233.26	51,252.70	89,734.00	63.65 %
15-1124-0103-00	SALARY OVERTIME	0.00	0.00	29.98	43.48	-43.48	0.00 %
15-1124-0104-00	FICA	15,682.00	15,682.00	1,385.13	4,904.11	10,777.89	68.73 %
15-1124-0106-00	WORKERS COMP	1,803.00	1,803.00	78.64	272.28	1,530.72	84.90 %
15-1124-0107-00	RETIREMENT	9,025.00	9,025.00	262.92	1,179.22	7,845.78	86.93 %
15-1124-0108-00	HEALTH INSURANCE	19,495.00	19,495.00	1,413.90	3,561.43	15,933.57	81.73 %
15-1124-0109-00	DENTAL INSURANCE	452.00	452.00	37.70	95.02	356.98	78.98 %
15-1124-0110-00	OTHER PAYROLL INSURANCE	356.00	356.00	26.54	55.77	300.23	84.33 %
15-1124-0207-00	TRAVEL & TRAINING	1,325.00	1,325.00	0.00	350.00	975.00	73.58 %
15-1124-0211-00	EQUIPMENT MAINTENANCE	3,700.00	3,700.00	165.29	332.85	3,367.15	91.00 %
15-1124-0216-00	OTHER CONTRACTUAL SERVICE	500.00	500.00	100.00	100.00	400.00	80.00 %
15-1124-0303-00	CHEMICALS	6,637.00	6,637.00	1,007.00	3,777.57	2,859.43	43.08 %
15-1124-0305-00	SAFETY EQUIPMENT	1,290.00	1,290.00	0.00	21.10	1,268.90	98.36 %
15-1124-0307-00	EQUIPMENT MAINTENANCE	2,820.00	2,820.00	0.00	0.00	2,820.00	100.00 %
15-1124-0310-00	SUPPLIES	2,010.00	2,010.00	0.00	0.00	2,010.00	100.00 %
15-1125-0101-00	SALARY FULLTIME	142,605.00	142,605.00	11,511.99	53,152.73	89,452.27	62.73 %
15-1125-0102-00	SALARY PARTTIME	37,943.75	37,943.75	2,174.40	2,174.40	35,769.35	94.27 %
15-1125-0103-00	SALARY OVERTIME	3,070.00	3,070.00	477.74	3,066.30	3.70	0.12 %
15-1125-0104-00	FICA	13,992.00	13,992.00	1,052.93	4,322.16	9,669.84	69.11 %
15-1125-0107-00	RETIREMENT	20,439.00	20,439.00	1,690.55	7,894.43	12,544.57	61.38 %
15-1125-0108-00	HEALTH INSURANCE	74,905.00	74,905.00	6,523.09	24,249.97	50,655.03	67.63 %
15-1125-0109-00	DENTAL INSURANCE	1,013.00	1,013.00	175.02	529.16	483.84	47.76 %
15-1125-0110-00	OTHER PAYROLL INSURANCE	803.00	803.00	64.76	400.97	402.03	50.07 %
15-1125-0201-00	UTILITIES	25,000.00	25,000.00	1,627.74	6,045.63	18,954.37	75.82 %
15-1125-0203-00	PRINTING & ADVERTISING	1,200.00	1,200.00	87.00	158.38	1,041.62	86.80 %
15-1125-0207-00	TRAVEL & TRAINING	8,650.00	4,650.00	0.00	180.00	4,470.00	96.13 %
15-1125-0210-00	MAINTENANCE & REPAIR	12,500.00	12,500.00	1,506.15	2,443.43	10,056.57	80.45 %
15-1125-0211-00	EQUIPMENT MAINTENANCE	13,500.00	13,500.00	1,415.97	3,851.42	9,648.58	71.47 %
15-1125-0213-00	UNIFORM MAINTENANCE	5,626.00	5,626.00	619.75	1,577.11	4,048.89	71.97 %
15-1125-0216-00	OTHER CONTRACTUAL SERVICE	35,511.52	35,511.52	1,564.35	3,624.60	31,886.92	89.79 %
15-1125-0302-00	GAS, OIL & GREASE	17,606.25	17,606.25	867.72	2,634.09	14,972.16	85.04 %
15-1125-0303-00	CHEMICALS	5,500.00	4,161.91	251.94	411.75	3,750.16	90.11 %
15-1125-0310-00	SUPPLIES	15,500.00	15,500.00	1,579.50	3,754.41	11,745.59	75.78 %
15-1125-0325-00	SPECIAL EVENTS SUPPLIES	7,100.00	7,100.00	330.76	1,766.45	5,333.55	75.12 %
15-1125-0350-00	SMALL TOOLS/EQUIPMENT	8,400.00	8,400.00	96.57	1,623.38	6,776.62	80.67 %
15-1125-0401-00	INSURANCE	60,231.00	60,231.00	0.00	0.00	60,231.00	100.00 %
15-1125-0403-00	DUES & SUBSCRIPTIONS	1.00	1.00	0.00	0.00	1.00	100.00 %
15-1125-0496-00	EQUIPMENT LEASE	55,501.50	55,501.50	3,199.94	11,474.33	44,027.17	79.33 %
15-1125-0503-00	NON-BUILDING IMPROVEMENTS	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
15-1125-0504-00	MACHINERY & EQUIPMENT	12,000.00	17,338.09	0.00	17,338.09	0.00	0.00 %
15-1126-0101-00	SALARY FULLTIME	39,677.00	39,677.00	0.00	9,801.18	29,875.82	75.30 %
15-1126-0102-00	SALARY PARTTIME	156,131.06	156,131.06	3,944.23	16,888.33	139,242.73	89.18 %
15-1126-0103-00	SALARY OVERTIME	0.00	0.00	0.00	2.84	-2.84	0.00 %
15-1126-0104-00	FICA	14,961.00	14,961.00	301.74	2,042.04	12,918.96	86.35 %
15-1126-0106-00	WORKERS COMP	1,721.00	1,721.00	51.28	174.82	1,546.18	89.84 %
15-1126-0107-00	RETIREMENT	5,561.00	5,561.00	0.00	521.10	5,039.90	90.63 %

Budget Report

For Fiscal: 2026 Period Ending: 04/30/2026

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
15-1126-0108-00	HEALTH INSURANCE	14,548.00	14,548.00	-1,042.02	2,110.28	12,437.72 85.49 %
15-1126-0109-00	DENTAL INSURANCE	338.00	338.00	62.46	237.48	100.52 29.74 %
15-1126-0110-00	OTHER PAYROLL INSURANCE	234.00	234.00	0.00	26.03	207.97 88.88 %
15-1126-0207-00	TRAVEL & TRAINING	320.00	320.00	0.00	0.00	320.00 100.00 %
15-1126-0211-00	EQUIPMENT MAINTENANCE	1.00	1.00	0.00	0.00	1.00 100.00 %
15-1126-0216-00	OTHER CONTRACTUAL SERVICE	540.00	540.00	45.00	180.00	360.00 66.67 %
15-1126-0304-00	UNIFORMS	540.00	540.00	0.00	0.00	540.00 100.00 %
15-1126-0307-00	EQUIPMENT MAINTENANCE	1.00	1.00	0.00	0.00	1.00 100.00 %
15-1126-0310-00	SUPPLIES	3,000.00	3,000.00	0.00	0.00	3,000.00 100.00 %
15-1126-0702-00	AEROBICS	500.00	500.00	0.00	0.00	500.00 100.00 %
15-1126-0706-00	YOUTH BASKETBALL	1.00	1.00	0.00	0.00	1.00 100.00 %
15-1126-0707-00	DAY CAMP	25,440.00	25,440.00	302.77	603.11	24,836.89 97.63 %
15-1126-0718-00	MISC RECREATION PROGRAMS	3,600.00	3,600.00	0.00	0.00	3,600.00 100.00 %
15-1126-0720-00	MARTIAL ARTS EXPENSE	1.00	1.00	0.00	0.00	1.00 100.00 %
15-1126-0721-00	ENRICHMENT PROGRAMS	2,320.00	2,320.00	56.44	165.29	2,154.71 92.88 %
15-1127-0101-00	SALARY FULLTIME	20,813.00	20,813.00	1,586.67	7,121.99	13,691.01 65.78 %
15-1127-0102-00	SALARY PARTTIME	48,050.00	48,050.00	4,327.38	18,261.76	29,788.24 61.99 %
15-1127-0104-00	FICA	5,257.00	5,257.00	444.06	1,904.22	3,352.78 63.78 %
15-1127-0106-00	WORKERS COMP	605.00	605.00	26.91	101.02	503.98 83.30 %
15-1127-0107-00	RETIREMENT	2,914.00	2,914.00	223.72	1,004.18	1,909.82 65.54 %
15-1127-0108-00	HEALTH INSURANCE	9,053.00	9,053.00	658.24	2,962.04	6,090.96 67.28 %
15-1127-0109-00	DENTAL INSURANCE	101.00	101.00	8.44	37.99	63.01 62.39 %
15-1127-0110-00	OTHER PAYROLL INSURANCE	50.00	50.00	8.45	38.00	12.00 24.00 %
15-1127-0207-00	FITNESS TRAVEL & TRAINING	500.00	500.00	0.00	0.00	500.00 100.00 %
15-1127-0211-00	FITNESS EQUIPMENT MAINTENANCE	2,500.00	2,500.00	407.62	939.09	1,560.91 62.44 %
15-1127-0216-00	OTHER CONTRACTUAL SERVICE	1,200.00	1,200.00	0.00	0.00	1,200.00 100.00 %
15-1127-0310-00	SUPPLIES	2,300.00	2,300.00	1,300.00	1,300.00	1,000.00 43.48 %
15-1128-0101-00	SALARY FULLTIME	23,658.20	23,658.20	1,809.62	8,116.90	15,541.30 65.69 %
15-1128-0102-00	SALARY PARTTIME	40,472.00	40,472.00	1,740.18	10,435.45	30,036.55 74.22 %
15-1128-0104-00	FICA	4,900.00	4,900.00	271.54	1,419.33	3,480.67 71.03 %
15-1128-0106-00	WORKERS COMP	564.00	564.00	48.40	218.04	345.96 61.34 %
15-1128-0107-00	RETIREMENT	3,325.00	3,325.00	255.14	1,144.45	2,180.55 65.58 %
15-1128-0108-00	HEALTH INSURANCE	4,801.00	4,801.00	348.19	1,566.89	3,234.11 67.36 %
15-1128-0109-00	DENTAL INSURANCE	111.00	111.00	9.29	41.77	69.23 62.37 %
15-1128-0110-00	OTHER PAYROLL INSURANCE	117.00	117.00	9.54	42.92	74.08 63.32 %
15-1128-0207-00	TRAVEL & TRAINING	1,500.00	1,500.00	0.00	1,024.85	475.15 31.68 %
15-1128-0304-00	UNIFORM	630.00	630.00	0.00	0.00	630.00 100.00 %
15-1128-0310-00	ATHLETIC SUPPLIES	3,000.00	3,000.00	0.00	0.00	3,000.00 100.00 %
15-1128-0320-00	BALLFIELD CONCESSION SUPPLIES	3,970.00	3,970.00	0.00	0.00	3,970.00 100.00 %
15-1128-0703-00	TOURNAMENTS	2,275.00	2,275.00	0.00	0.00	2,275.00 100.00 %
15-1128-0720-00	BASEBALL SUPPLIES	11,818.00	11,818.00	0.00	65.55	11,752.45 99.45 %
15-1128-0721-00	BASEBALL CONTRACTUAL	150.00	150.00	0.00	0.00	150.00 100.00 %
15-1128-0722-00	SOFTBALL SUPPLIES	6,015.00	6,015.00	0.00	0.00	6,015.00 100.00 %
15-1128-0723-00	SOFTBALL CONTRACTUAL	100.00	100.00	0.00	0.00	100.00 100.00 %
15-1128-0724-00	FOOTBALL SUPPLIES	5,350.00	5,350.00	2,373.30	2,373.30	2,976.70 55.64 %
15-1128-0725-00	FOOTBALL CONTRACTUAL	100.00	100.00	39.51	39.51	60.49 60.49 %
15-1128-0726-00	VOLLEYBALL SUPPLIES	5,820.00	5,820.00	2,574.00	2,574.00	3,246.00 55.77 %
15-1128-0727-00	VOLLEYBALL CONTRACTUAL	100.00	100.00	39.00	39.00	61.00 61.00 %
15-1128-0728-00	BASKETBALL SUPPLIES	7,680.00	8,535.82	0.00	1,081.27	7,454.55 87.33 %
15-1128-0729-00	BASKETBALL CONTRACTUAL	150.00	150.00	38.00	38.00	112.00 74.67 %
15-1128-0734-00	MISC ATHLETICS SPLYS	1,950.00	1,950.00	0.00	169.94	1,780.06 91.29 %
Expense Total:	3,318,491.61	3,334,567.55	174,702.88	1,047,843.16	2,286,724.39	68.58%
Fund: 15 - COMMUNITY CENTER FUND Surplus (Deficit):	28,517.00	12,441.06	27,820.83	-104,360.42	-116,801.48	938.84%
Report Surplus (Deficit):	28,517.00	12,441.06	27,820.83	-104,360.42	-116,801.48	938.84%

Group Summary

Account Typ...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance	
					Favorable (Unfavorable)	Percent Remaining
Fund: 15 - COMMUNITY CENTER FUND						
Revenue	3,347,008.61	3,347,008.61	202,523.71	943,482.74	-2,403,525.87	71.81%
Expense	3,318,491.61	3,334,567.55	174,702.88	1,047,843.16	2,286,724.39	68.58%
Fund: 15 - COMMUNITY CENTER FUND Surplus (Deficit):	28,517.00	12,441.06	27,820.83	-104,360.42	-116,801.48	938.84%
Report Surplus (Deficit):	28,517.00	12,441.06	27,820.83	-104,360.42	-116,801.48	938.84%

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
15 - COMMUNITY CENTER FUND	28,517.00	12,441.06	27,820.83	-104,360.42	-116,801.48
Report Surplus (Deficit):	28,517.00	12,441.06	27,820.83	-104,360.42	-116,801.48