

**Parks and Recreation Budget Comparison**

<u>City of Tallahassee - Programs</u>	<u>Budget</u>	<u>FTE</u>	<u>County</u>	<u>Budget</u>	<u>FTE</u>
Parks Administration	2,884,579	7	Parks and Recreation	2,241,405	25
Playgrounds	923,369	6			
Community Centers	2,610,613	22			
Sue Herndon McCollum CC	425,115	4			
Lafayette Arts and Crafts	124,184	1			
Palmer Munroe Center	147,550	3			
Lawrence-Gregory CC	212,483	3			
LeVerne Payne CC	84,246	1			
Jake Gaither Center	171,975	2			
Walker Ford Center	293,672	3			
McLean Center	459,108	4			
Brokaw McDougal House	76,536	0			
Oven Park	175,611	1			
Tallahassee Senior Center	440,133				
<b>Sports</b>	<b>3,696,562</b>	<b>19.5</b>			
Adult Sports	449,604				
Youth Sports	255,750				
Aquatics	683,536				
Minor Sport	126,454				
Gymnastics	774,653				
Trousdeil Aquatic Center	429,545				
Jack McLean Aquatic Center	307,224				
Tennis Operations	669,796	3.5			
<b>subtotal</b>	<b>10,115,123</b>	<b>55</b>			
<b>Parks Maintenance</b>	<b>5,475,657</b>	<b>68</b>			
<b>Total Expenses</b>	<b>15,590,780</b>	<b>123</b>			

**Total Expenses**      2,241,405      25

<u>Revenue Source</u>		<u>Revenue Source</u>	
Taxes and/or Utilities Revenue	12,219,423	Public Service Tax	2,212,335
County Payment	951,716	Park Fees	29,070
Other General Fund Revenue	2,419,641	<b>Total Revenue</b>	<u>2,241,405</u>
Brokaw McDougal House Fees	47,897		
Oven Park Fees	84,031		
Soccer Field Rentals	80,681		
Park Concessions	39,870		
Swimming	349,556		
Annual Fees	43,851		
Monthly Fees	3,447		
Tennis Daily Fees	123,562		
Special Events	21,961		
Special Programs	70,372		
Racquet Daily Fees	12,873		
Aerobics Daily Fees	8,610		
Tennis Clinic	1,905		
Tennis Camps	556		
Miscellaneous Recreation Fees	1,506,343		
Misc. Rec Fees - Enterprise Proj.	5,131		
Other Parks & Rec Revenue	18,995		
<b>Total Revenue</b>	<b>15,590,780</b>		