



RINK

	Expended FY2006	Appropriated FY 2007	Depart. Request FY 2008	Recommended FY 2008
RINK SALARIES				
0113551 511100 Personnel	121,019	123,004	158,250	158,250
SUB-TOTAL	121,019	123,004	158,250	158,250
RINK EXPENSES				
0113552 521600 Utilities	24,360	26,994	30,000	30,000
0113552 542005 Supplies & Equipment	13,200	15,552	23,974	23,974
0113552 544350 Contract Services	68,700	91,000	23,000	23,000
0113552 576050 Conference/Training	2,100	4,000	2,300	2,300
0113552 590000 General Fund Transfer	15,000	15,000	20,600	20,600
SUB-TOTAL	123,360	152,546	99,874	99,874
TOTAL RINK BUDGET	244,379	275,550	258,124	258,124

Personnel

Custodian (2)
Part-Time Hourly