

CITY OF BURLINGTON
FY13 BUDGET - PARKS AND RECREATION
GOSSE COURT ARMORY

	FY11	FY12	FY13	Increase	%
	ACTUAL	BUDGET	BUDGET	(Decrease)	CHANGE
GOSSE COURT ARMORY REVENUES:					
GOSSE COURT ARMORY OPERATING (123112)					
44002 RENT REVENUE	32,442	45,350	45,350	-	-
44038 RECREATION FEES	7,711	48,000	8,000	(40,000)	-83.3%
45027 DONATIONS	680	-	-	-	-
	40,833	93,350	53,350	(40,000)	-42.8%
GOSSE COURT ARMORY EXPENSES:					
GOSSE COURT ARMORY OPERATING (123112)					
61300 SEASONAL HELP	37,226	40,000	40,000	-	-
61450 TEMPORARY HELP	7,023	-	-	-	-
61500 OVERTIME	-	1,200	-	(1,200)	-100.0%
65450 RUBBISH REMOVAL	1,293	1,500	1,500	-	-
65990 OTHER CONTRACTUAL SVCS	6,931	6,000	6,000	-	-
67200 PRINTING	167	-	500	500	
68100 TELEPHONE	2,079	1,000	1,500	500	50.0%
68200 WATER/WASTEWATER	962	1,500	2,000	500	33.3%
68300 ELECTRICITY	13,287	11,500	6,500	(5,000)	-43.5%
68400 GAS	10,670	17,800	21,800	4,000	22.5%
70100 OFFICE SUPPLIES	427	500	500	-	-
71060 UNIFORMS	-	200	200	-	-
71120 JANITORIAL SUPPLIES	1,566	1,400	2,000	600	42.9%
71140 OTHER CONTRACTUAL SERVICE	2,391	1,700	1,800	100	5.9%
71800 FIRST AID	451	300	300	-	-
	84,474	84,600	84,600	-	0.0%
NET GOSSE COURT REVENUE (EXPENSE)	(43,641)	8,750	(31,250)		