

**CITY OF BURLINGTON**  
**FY13 BUDGET - PARKS AND RECREATION**  
**MEMORIAL AUDITORIUM**

		<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>Increase</u>	<u>%</u>
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
<b>MEMORIAL AUDITORIUM REVENUES:</b>						
44099	MISC. REV FROM SERVICE	130	100	-	(100)	-100.0%
	<b>GENERAL ADMIN</b>	<b>130</b>	<b>100</b>	<b>-</b>	<b>(100)</b>	<b>-100.0%</b>
44046	CONCESSIONS	11,582	10,000	<b>12,000</b>	2,000	20.0%
	<b>MEM AUD CONCESSIONS</b>	<b>11,582</b>	<b>10,000</b>	<b>12,000</b>	<b>2,000</b>	<b>20.0%</b>
44002	RENT/LEASE	80,598	79,000	<b>80,000</b>	1,000	<b>1.3%</b>
45079	MISC. REIMBURSEMENT	42,485	40,000	<b>40,000</b>	-	<b>0.0%</b>
	<b>HALL RENTAL</b>	<b>123,083</b>	<b>119,000</b>	<b>120,000</b>	<b>1,000</b>	<b>0.8%</b>
44094	FEES	22,158	6,100	<b>6,100</b>	-	<b>0.0%</b>
	<b>IATSF</b>	<b>22,158</b>	<b>6,100</b>	<b>6,100</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL MEMORIAL AUDITORIUM REVENUES</b>		<b>156,953</b>	<b>135,200</b>	<b>138,100</b>	<b>2,900</b>	<b>2.1%</b>

**MEMORIAL AUDITORIUM EXPENSES:**

**GEN ADMIN - MEMORIAL AUD (23501)**

61100	SALARIES	56,738	56,603	<b>59,826</b>	3,223	5.7%
61200	WAGES HOURLY	29,672	51,508	-	(51,508)	-100.0%
61450	TEMPORARY HELP	22,952	-	-	-	-
61500	OVERTIME	8,358	8,600	-	(8,600)	-100.0%
61750	SHIFT DIFFERENTIAL	1,154	1,700	-	(1,700)	-100.0%
62550	HOLIDAY PAY	1,253	550	-	(550)	-100.0%
62940	OPTION 1 SICK BONUS	300	350	<b>400</b>	50	14.3%
65450	RUBBISH REMOVAL	-	2,500	<b>2,500</b>	-	-
65870	BUILDING MAINTENANCE	13,583	6,000	<b>6,000</b>	-	-
65920	EQUIPMENT MAINTENANCE	3,357	-	-	-	-
65950	ELECTRICAL MAINTENANCE	210	200	<b>200</b>	-	-
65990	OTHER CONTRACTUAL SERVICE	4,502	5,800	<b>5,350</b>	(450)	-7.8%
68100	TELEPHONE	2,352	2,400	<b>2,400</b>	-	-

68200	WATER/SEWAGE	5,183	4,500	<b>4,500</b>	-	-
68300	ELECTRICITY	30,568	29,000	<b>29,500</b>	500	1.7%
68400	GAS	34,323	40,000	<b>35,000</b>	(5,000)	-12.5%
70100	OFFICE SUPPLIES	265	140	<b>250</b>	110	78.6%
70400	POSTAGE	3	-	-	-	-
71060	UNIFORMS	301	900		(900)	-100.0%
71120	JANITORIAL SUPPLIES	3,705	4,500	<b>4,327</b>	(173)	-3.8%
71130	ELECTRICAL SUPPLIES-BLDG	439	600	<b>600</b>	-	-
71140	MAINTENANCE SUPPLIES	6,456	3,500	<b>5,000</b>	1,500	42.9%
72630	TRANSFER FROM FIREHOUSE	(29,557)	(30,148)	-	30,148	-100.0%
73990	OTHER CHARGES	550	-	<b>600</b>	600	
		<b>196,663</b>	<b>189,203</b>	<b>156,453</b>	<b>(32,750)</b>	<b>-17.3%</b>

**CONCESSIONS- MEMORIAL AUD (23502)**

71290	RESTAURANT FOOD & SUPPLIE	24	-	-	-	-
		<b>24</b>	-	-	-	-

**HALL RENTAL- MEMORIAL AUD (23503)**

61450	TEMPORARY HELP	1,870	1,230	<b>1,230</b>	-	-
64240	SECURITY	13,453	11,000	<b>11,000</b>	-	-
64990	OTHER PROFESSIONAL SERV.	2,997	1,500	<b>1,500</b>	-	-
65100	EQUIPMENT LEASES	335	2,000	<b>2,000</b>	-	-
70300	COPYING	311	350	<b>350</b>	-	-
73990	OTHER CHARGES	2,420	1,000	<b>1,000</b>	-	-
		<b>21,386</b>	<b>17,080</b>	<b>17,080</b>	-	-

**IATSE MEMORIAL AUD (23504)**

61400	PART-TIME HELP	9,719	4,000	<b>4,000</b>	-	-
61500	OVERTIME	6,271	341	<b>341</b>	-	-
61750	SHIFT DIFFERENTIAL	2,379	1,200	<b>1,200</b>	-	-
62651	IATSE BENEFITS	1,390	500	<b>500</b>	-	-
		<b>19,759</b>	<b>6,041</b>	<b>6,041</b>	-	-

**TOTAL MEMORIAL AUDITORIUM EXPENSES**

<b>237,831</b>	<b>212,324</b>	<b>179,574</b>	<b>(32,750)</b>	<b>-15.4%</b>
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**NET MEMORIAL AUDITORIUM REVENUE (EXPENSE)**

<b>(80,878)</b>	<b>(77,124)</b>	<b>(41,474)</b>
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