

Breakdown of 2010 Budget Actuals

Total Revenue	\$	2,367,508.94	% of
			Total Revenue
Property Taxes		\$1,121,695.28	47.38%
State Aid		\$145,511.17	6.15%
Generated Revenue		\$1,100,302.49	46.48%

Generated Revenue			
Non-Tax Revenue*		\$665,372.18	60.47%
Recreation Programs		\$126,702.97	11.52%
Raymond Family Community Center		\$71,032.99	6.46%
Eckert Youth Outdoor Pool	\$	38,166.32	3.47%
Golf Course	\$	199,028.03	18.09%

* INCLUDES:

\$232,440.00	Minerals Revenue
\$3,750.00	Boys Scout Shelter
\$317,115.08	WCB Playground
\$10,000.00	SLP Construction
\$20,137.59	Dog Park
\$583,442.67	

Total Expenses	\$	2,350,148.49	% of
			Total Expenses
Full Time Personnel		\$652,125.79	27.75%
Part Time Personnel		\$246,846.23	10.50%
Utilities/Telephone		\$114,326.93	4.86%
Water/Garbage		\$30,944	1.32%
General Fund/Specials/SS/Pension/Liability/Forestry/Construction*		\$685,885.48	29.18%
Recreational Programs *	\$	83,644.99	3.56%
Parks *		\$86,058.63	3.66%
Raymond Family Community Center *	\$	173,605.37	7.39%
Eckert Youth Outdoor Pool *		\$40,735.53	1.73%
Golf Course *	\$	136,244.14	5.80%

PT Personnel	Utilities/Phone	Water/Garbage
\$52,625	\$0.00	\$0.00
\$62,657.75	\$15,729.59	\$22,507.39
\$32,035.54	\$63,704.64	\$5,890.10
\$29,097.68	\$12,816.77	\$1,817.89
\$67,422.78	\$21,807.15	\$728.80
\$243,839.02	\$114,058.15	\$30,944.18

* Do not include any
Personnel/Utilities/Water/Garbage *
Those Categories are separate