

## PARKS, RECREATION AND CULTURAL

	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY08 to FY09</b>	<b>FY10 Plan</b>
Parks and Recreation	3,044,712	3,469,255	3,732,716	7.6%	3,721,532
Pamunkey Regional Library	2,335,057	2,493,695	2,724,395	9.3%	2,833,400
<b>Total Expenditures</b>	<b>\$ 5,379,769</b>	<b>\$ 5,962,950</b>	<b>\$ 6,457,111</b>	<b>8.3%</b>	<b>\$ 6,554,932</b>
Personnel	1,813,098	2,028,861	2,168,353	6.9%	2,257,553
Operating	3,448,912	3,864,089	4,237,758	9.7%	4,297,379
Capital	117,758	70,000	51,000	(27.1%)	-
<b>Total Expenditures</b>	<b>\$ 5,379,769</b>	<b>\$ 5,962,950</b>	<b>\$ 6,457,111</b>	<b>8.3%</b>	<b>\$ 6,554,932</b>
Revenues					
Other Revenue	\$ 547,094	\$ 530,000	\$ 565,000	6.6%	\$ 593,000
General Fund Revenue	4,832,675	5,432,950	5,892,111	8.5%	5,961,932
<b>Total Revenue</b>	<b>\$ 5,379,769</b>	<b>\$ 5,962,950</b>	<b>\$ 6,457,111</b>	<b>8.3%</b>	<b>\$ 6,554,932</b>
Generated Revenue Percent	10.2%	8.9%	8.8%		9.0%
General Fund Percent	89.8%	91.1%	91.2%		91.0%
Full-time Positions	33	34	34	0.0%	35
Part-time Positions	93	95	101	6.3%	101
Full-time Equivalents	47.0	48.5	49.6	2.3%	50.6