

COASTAL PARKS FUND APPROPRIATIONS

2013/2014 FISCAL YEAR

	Actual 2011/2012	Estimated Actual 2012/2013	2012/2013 Budget	2013/2014 Budget	Increase (Decrease)
PARKS & RECREATION					
0181 BEACH IMPROVEMENT FUND					
APPROPRIATIONS					
5180 Other Personnel Expense	\$ 0	\$ 0	\$ 0	\$ 0	0
5125 Salaries - Overtime	1,606	1,585	0	0	0
5126 Salaries - Temp	47,197	50,895	40,000	40,000	0
5150 Employee Benefits	3,935	4,081	0	3,060	3,060
5210 Office Expense & Supplies	0	0	0	0	0
5240 Maint & Repair - Equip & Vehicles	0	0	20,000	20,000	0
5260 Maint & Repair - Bldgs & Grounds	0	0	20,000	20,000	0
5300 Professional Services	2,259	0	20,000	20,000	0
5350 Contingency Appropriations	0	0	385,000	385,000	0
5410 Other Services & Charges	0	0	0	0	0
5510 Other Expenses	0	0	0	0	0
5610 Capital Outlay	0	0	0	0	0
TOTAL APPROPRIATIONS	54,997	56,561	485,000	488,060	3,060
TRANSFERS-OUT					
6218 To Coastal Parks Fund	0	0	0	0	0
6219 To Capital Projects	0	0	0	0	0
6220 To Main Grant Fund	47,672	0	0	0	0
TOTAL TRANSFERS-OUT	47,672	0	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	102,669	56,561	485,000	488,060	3,060
FUND BALANCE, ENDING	389,647	450,440	1,862	77,380	(79,242)
TOTAL Beach Improvement Fund	\$ 492,316	\$ 507,001	\$ 486,862	\$ 565,440	\$ 78,578