

Budget year ends June 30th.	20/21		21/22		22/23		11/8 Update vs Budget	23/24	
Category	Budget	Actual	Budget	Actual	Budget	(10/15/22)		Budget	vs 2022/23
Community Programs									
Swim Lessons	\$ 1,500.00	\$ 75.00	\$ 1,500.00	\$ 312.00	\$ 1,500.00	\$ 390.30	\$ (1,109.70)	\$ 1,500	\$ 1,110
Soccer	\$ 2,500.00	\$ 1,528.00	\$ 2,500.00	\$ 1,449.00	\$ 2,500.00	\$ 2,461.00	\$ (39.00)	\$ 2,500	\$ 39
Ice Skating	\$ 1,000.00		\$ 1,000.00		\$ 1,000.00	\$ -	\$ (1,000.00)	\$ -	\$ -
Tryathlon	\$ 200.00		\$ 200.00		\$ 200.00	\$ 209.00	\$ 9.00	\$ 200	\$ (9)
Zumba	\$ 200.00		\$ 200.00		\$ 200.00	\$ -	\$ (200.00)	\$ -	\$ -
Ski & Ride	\$ 4,000.00		\$ 4,000.00		\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000	\$ -
Baseball (Yogi)	\$ 1,000.00		\$ 1,000.00	\$ 1,061.02	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000	\$ -
Basketball				\$ 767.56	\$ 1,000.00	\$ 1,250.00	\$ 250.00	\$ 1,250	\$ -
Other	\$ 1,300.00		\$ 800.00	\$ 5,141.75	\$ 800.00	\$ 1,158.08	\$ 358.08	\$ 800	\$ (358)
Saling Lessons						\$ 1,650.00	\$ 1,650.00	\$ 1,650	\$ -
Catamount Outdoor Center						\$ 500.00	\$ 500.00	\$ 500	\$ -
Bike Events								\$ 300	\$ 300
SHRP/KBRP Trails								\$ -	\$ -
KBRP							\$ -	\$ -	\$ -
SHRP	\$ 3,500.00	\$ 1,063.00	\$ 3,500.00	\$ 240.00	\$ 3,500.00	\$ 3,277.01	\$ (222.99)	\$ 1,500	\$ (1,777)
Beach								\$ -	\$ -
Maintenance	\$ 2,000.00	\$ 873.97	\$ 2,000.00	\$ 2,153.53	\$ 2,000.00	\$ 3,040.75	\$ 1,040.75	\$ 4,000	\$ 959
Parking Attendant		\$ 1,145.00	\$ 6,720.00	\$ 5,765.46	\$ 7,000.00	\$ 6,777.99	\$ (222.01)	\$ 6,800	\$ 22
Scholarships	\$ 500.00		\$ 500.00		\$ 500.00		\$ (500.00)	\$ 500	\$ 500
Misc	\$ 500.00		\$ 500.00		\$ 500.00		\$ (500.00)	\$ 500	\$ 500
TOTAL	\$ 18,200.00	\$ 4,684.97	\$ 24,420.00	\$ 16,890.32	\$ 27,700.00	\$ 27,714.13	\$ 14.13	\$ 29,000	\$ 1,286
Budget - Actual		\$ 13,515.03		\$ 7,529.68		\$ (14.13)	\$ (14.13)	YOY Increase	4.6%