

2015 BUDGET

REVENUE	
Taxes, interest, rev sharing	\$ 3,070,466.00
Concessions & vending	\$ 46,000.00
Recreation revenues	\$ 122,112.00
Castine Center revenues	\$ 314,893.00
Grants, endorsements & misc.	\$ 28,769.00
	\$ 3,582,240.00

EXPENSES	
ADMINISTRATION	
staffing & insurance	\$ 799,782.00
admin & district operation costs	\$ 384,301.00
office costs	\$ 74,575.00
TOTAL	\$ 1,258,658.00
RECREATION	
staffing & insurances	\$ 419,103.00
recreation operations	\$ 13,200.00
recreation programs	\$ 60,155.00
TOTAL	\$ 492,458.00
CASTINE CENTER	
base staffing and insurances	\$ 117,336.00
event staffing and insurances	\$ 166,907.00
base operations	\$ 77,704.00
event operations	\$ 126,888.00
TOTAL	\$ 488,835.00
PARKS	
staffing and insurance	\$ 984,665.00
park operations and maint	\$ 203,508.00
turf and field care	\$ 154,116.00
TOTAL	\$ 1,342,289.00
	\$ 3,582,240.00