

Recreation District #1 of St. Tammany Parish

2015 BUDGET Admended

Admended January 2016

REVENUE

Taxes, interest, rev sharing	\$ 3,158,451.00
Concessions & vending	\$ 53,473.00
Recreation revenues	\$ 150,348.00
Castine Center revenues	\$ 350,027.00
Grants, endorsements & misc.	\$ 37,211.00
	\$ 3,749,510.00

EXPENSES

ADMINISTRATION

staffing & insurance	\$ 733,661.00
admin & district operation costs	\$ 350,101.00
office costs	\$ 71,158.00
total	\$ 1,154,920.00

RECREATION

staffing & insurances	\$ 259,701.00
recreation operations	\$ 9,492.00
recreation programs	\$ 42,252.00
total	\$ 311,445.00

CASTINE CENTER

base staffing and insurances	\$ 107,566.00
event staffing and insurances	\$ 159,939.00
base operations	\$ 61,491.00
event operations	\$ 111,779.00
total	\$ 440,775.00

PARKS

staffing and insurance	\$ 917,240.00
park operations and maint	\$ 162,895.00
turf and field care	\$ 139,319.00
total	\$ 1,219,454.00
	\$ 3,126,594.00

admended by lowering expenses and increasing
revenues

\$ 622,916.00
to the good

