

# Recreation and Culture Summary

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Recreation and Parks Administration	\$445,867	\$383,170	\$388,860	\$355,710	-7.17%	-8.52%
Hashawha	1,036,043	879,500	880,990	822,970	-6.43%	-6.59%
Piney Run Park	681,052	697,920	695,160	638,110	-8.57%	-8.21%
Recreation	580,103	532,120	532,120	493,020	-7.35%	-7.35%
Sports Complex	266,727	211,710	201,250	203,300	-3.97%	1.02%
<b>Total Recreation and Parks</b>	<b>\$3,009,792</b>	<b>\$2,704,420</b>	<b>\$2,698,380</b>	<b>\$2,513,110</b>	<b>-7.07%</b>	<b>-6.87%</b>

<b>Total Without Benefits</b>	<b>\$2,135,919</b>	<b>\$2,231,780</b>	<b>\$2,226,180</b>	<b>\$2,294,680</b>	<b>2.82%</b>	<b>3.08%</b>
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	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Historical Society of Carroll County	70,000	65,000	65,000	60,000	-7.69%	-7.69%
Union Mills Homestead	30,000	25,000	25,000	20,000	-20.00%	-20.00%
<b>Total Culture</b>	<b>\$100,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$80,000</b>	<b>-11.11%</b>	<b>-11.11%</b>

<b>Total Recreation and Culture</b>	<b>\$3,109,792</b>	<b>\$2,794,420</b>	<b>\$2,788,380</b>	<b>\$2,593,110</b>	<b>-7.20%</b>	<b>-7.00%</b>
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<b>Total Without Benefits</b>	<b>\$2,235,919</b>	<b>\$2,321,780</b>	<b>\$2,316,180</b>	<b>\$2,374,680</b>	<b>2.28%</b>	<b>2.53%</b>
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FY 20 Budget reflects a change in OPEB allocations. OPEB will be budgeted in the Health and Fringe Benefits Budget, part of Human Resources.