

# Culture and Recreation Summary

|                                     | Actual<br>FY 16    | Original<br>Budget<br>FY 17 | Adjusted<br>Budget<br>FY 17 | Budget<br>FY 18    | % Change<br>From<br>Orig. FY 17 | % Change<br>From<br>Adj. FY 17 |
|-------------------------------------|--------------------|-----------------------------|-----------------------------|--------------------|---------------------------------|--------------------------------|
| Recreation and Parks Administration | \$418,536          | \$348,590                   | \$355,230                   | \$378,470          | 8.57%                           | 6.54%                          |
| Hashawha                            | 868,445            | 777,000                     | 831,695                     | 868,650            | 11.80%                          | 4.44%                          |
| Piney Run Park                      | 697,442            | 560,170                     | 589,940                     | 626,780            | 11.89%                          | 6.24%                          |
| Recreation                          | 597,148            | 509,110                     | 516,820                     | 537,420            | 5.56%                           | 3.99%                          |
| Sports Complex                      | 244,450            | 214,070                     | 217,170                     | 228,440            | 6.71%                           | 5.19%                          |
| <b>Total Recreation and Parks</b>   | <b>\$2,826,021</b> | <b>\$2,408,940</b>          | <b>\$2,510,855</b>          | <b>\$2,639,760</b> | <b>9.58%</b>                    | <b>5.13%</b>                   |
| <b>Total Without Benefits</b>       | <b>\$1,987,824</b> | <b>\$2,020,790</b>          | <b>\$2,050,975</b>          | <b>\$2,149,780</b> | <b>6.38%</b>                    | <b>4.82%</b>                   |

|                                      | Actual<br>FY 16    | Original<br>Budget<br>FY 17 | Adjusted<br>Budget<br>FY 17 | Budget<br>FY 18    | % Change<br>From<br>Orig. FY 17 | % Change<br>From<br>Adj. FY 17 |
|--------------------------------------|--------------------|-----------------------------|-----------------------------|--------------------|---------------------------------|--------------------------------|
| Historical Society of Carroll County | \$60,000           | \$65,000                    | \$65,000                    | \$60,000           | -7.69%                          | -7.69%                         |
| Union Mills Homestead                | 20,000             | 25,000                      | 25,000                      | 25,000             | 0.00%                           | 0.00%                          |
| <b>Total Recreation Other</b>        | <b>\$80,000</b>    | <b>\$90,000</b>             | <b>\$90,000</b>             | <b>\$85,000</b>    | <b>-5.56%</b>                   | <b>-5.56%</b>                  |
| <b>Total Culture and Recreation</b>  | <b>\$2,906,021</b> | <b>\$2,498,940</b>          | <b>\$2,600,855</b>          | <b>\$2,724,760</b> | <b>9.04%</b>                    | <b>4.76%</b>                   |