

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%
Total Recreation and Parks	\$3,009,792	\$2,704,420	\$2,698,380	\$2,513,110	-7.07%	-6.87%
Total Without Benefits	\$2,135,919	\$2,231,780	\$2,226,180	\$2,294,680	2.82%	3.08%

	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	\$62,500	-3.85%	-3.85%
Union Mills Homestead	30,000	25,000	25,000	25,000	0.00%	0.00%
Total Culture	\$100,000	\$90,000	\$90,000	\$87,500	-2.78%	-2.78%
Total Recreation and Culture	\$3,109,792	\$2,794,420	\$2,788,380	\$2,600,610	-6.94%	-6.73%
Total Without Benefits	\$2,235,919	\$2,321,780	\$2,316,180	\$2,382,180	2.60%	2.85%

FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.