

Culture and Recreation Summary

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From 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	642,970	14.78%	8.99%
Recreation	597,148	509,110	516,820	539,220	5.91%	4.33%
Sports Complex	244,450	214,070	217,170	228,440	6.71%	5.19%
Total Recreation and Parks	\$2,826,021	\$2,408,940	\$2,510,855	\$2,657,750	10.33%	5.85%
Total Without Benefits	\$1,987,824	\$2,020,790	\$2,050,975	\$2,166,490	7.21%	5.63%

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Historical Society of Carroll County	\$60,000	\$65,000	\$65,000	\$70,000	7.69%	7.69%
Union Mills Homestead	20,000	25,000	25,000	30,000	20.00%	20.00%
Total Recreation Other	\$80,000	\$90,000	\$90,000	\$100,000	11.11%	11.11%
Total Culture and Recreation	\$2,906,021	\$2,498,940	\$2,600,855	\$2,757,750	10.36%	6.03%
Total Without Benefits	\$2,067,824	\$2,110,790	\$2,140,975	\$2,266,490	7.38%	5.86%

Note: FY 17 Adjusted Budget reflects a change in OPEB allocations.