

# West Bloomfield Parks Recreation Budget 2023

| <b>DESCRIPTION</b>                   | <b>BUDGET</b>       |
|--------------------------------------|---------------------|
| <b>ESTIMATED REVENUES</b>            |                     |
| PROPERTY TAX AND OTHER ADMIN REVENUE | 4,804,800           |
| RECREATION REVENUE                   | 615,000             |
| PARKS REVENUE                        | 201,000             |
| TRANSPORTATION REVENUE               | 203,600             |
|                                      | <hr/>               |
| <b>TOTAL ESTIMATED REVENUES</b>      | <b>\$ 5,824,400</b> |
| <b>ESTIMATED EXPENSES</b>            |                     |
| COMMISSION EXPENSES                  | 45,050              |
| ADMINISTRATION EXPENSES              | 1,145,630           |
| RECREATION EXPENSES                  | 1,605,440           |
| PARKS EXPENSES                       | 1,888,100           |
| TRANSPORTATION EXPENSES              | 207,600             |
| CAPITAL EXPENSES                     | 820,000             |
| DEBT SERVICE                         | 61,100              |
|                                      | <hr/>               |
| <b>TOTAL EXPENSES</b>                | <b>\$ 5,772,920</b> |
|                                      | <hr/>               |
| <b>NET OF REVENUES/EXPENSES</b>      | <b>\$ 51,480</b>    |