

Attachment B

2018		Revenue	Expenditure	% of costs covered
Columbia Heights	City Gym (Hylander Center)	9,018	71,178	12.7%
	Hall Rental (Murzyn Hall)	120,618	263,203	45.8%
	Senior Center	7,380	89,451	8.3%
	Trips & Outings	10,825	32,647	33.2%
	Adult	20,172	32,200	62.6%
	Travel Athletics	3,445	36,265	9.5%
	<i>Spec Rev Fund</i>			
	After School Programs	8,980	19,496	46.1%
	Youth Athletics	13,848	29,712	46.6%
	Youth Enrichment	14,007	63,345	22.1%
Rec Administration	-	214,038	0.0%	
TOTAL		208,293	851,535	24.5%
Spring Lake Park	Extended Tours and Outings	257,055		
	Adult Programs	38,951		
	Youth Programs	49,183		
	TOTAL	345,188	609,261	56.7%
Lino Lakes	General Fund	20,000	214,486	9.3%
	Special Revenue Fund	69,956	54,379	128.6%
	TOTAL	89,956	268,865	33.5%
Arden Hills	Summer Playground	21,065	8,061	261.3%
	Friday Field Trips	2,604	3,401	76.6%
	Special Events Program	2,239	2,861	78.3%
	Before/After School Programs	8,150	1,644	495.8%
	Youth Programs & Leagues	45,056	21,898	205.7%
	Summer Camps	9,266	6,365	145.6%
	Adult Programs	20,340	11,662	174.4%
	Other Direct Costs/plug	(136)	22,588	-0.6%
	Temp employees		38,181	0.0%
	Direct cost totals	108,584	116,660	93.1%
	Rec Administration	-	143,993	0.0%
TOTAL	108,584	260,653	41.7%	