	Presston			Fleming Park			West Park			West Park / Pittock Bldg	
	Expense	Truck	Utilities	Expense	Truck	Utilities	Expense	Truck	Utilities		
1998 Budget	$5,000.00	$3,333.33		$5,000.00	$3,333.33		$5,000.00	$3,333.33			
1998 Actual	$4,998.00	$3,983.75		$3,744.06	$1,717.08		$5,095.90	$3,335.45			
1998 Variance	$2.00	($650.42)		$1,255.94	$1,616.25		($95.90)	($2.12)		$0.00	
1999 Budget	$5,000.00	$3,333.33	$4,000.00	$5,000.00	$3,333.33	$4,000.00	$5,000.00	$3,333.33	$6,000.00	$3,000.00	
1999 Actual	$2,375.20	$1,715.35	$4,586.81	$4,212.45	$2,053.42	$4,213.81	$4,807.92	$1,849.95	$5,102.22	$1,819.00	
1999 Variance	$2,624.80	$1,617.98	($586.81)	$787.55	$1,279.91	($213.81)	$192.08	$1,483.38	$897.78	$1,181.00	
2000 Budget	$5,000.00	$3,333.33	$4,000.00	$5,000.00	$3,333.33	$4,000.00	$5,000.00	$3,333.33	$6,000.00	$3,000.00	
2000 Actual	$5,000.00	$3,429.64	$4,000.00	$4,129.71	$4,309.56	$5,016.99	$3,979.80	$363.92	$4,670.20	$7,600.12	?? Fleming Park
2000 Variance	$0.00	($96.31)	$0.00	$870.29	($976.23)	($1,016.99)	$1,020.20	$2,969.41	$1,329.80	($4,600.12)	
2001 Budget	$5,000.00	$3,333.33	$4,000.00	$5,000.00	$3,333.33	$4,000.00	$5,000.00	$3,333.33	$6,000.00	$3,500.00	
2001 Actual	$4,707.00	$2,146.41	$4,000.00	$5,037.85	$3,778.25	$5,623.42	$5,000.00	$3,468.21	$6,540.79	$3,655.14	?? Fleming Park
2001 Variance	$293.00	$1,186.92	$0.00	($37.85)	($444.92)	($1,623.42)	$0.00	($134.88)	($540.79)	($155.14)	
2002 Budget	$5,000.00	$3,333.33	$4,000.00	$5,000.00	$3,333.33	$4,000.00	$5,000.00	$3,333.33	$6,000.00	$3,500.00	
2002 Actual	$5,140.35	($377.91)	$4,000.00	$5,000.00	$2,465.36	$4,890.98	$5,000.00	$14,747.56	$4,384.42	$11,377.93	?? West Park
2002 Variance	($140.35)	$3,711.24	$0.00	$0.00	$867.97	($890.98)	$0.00	($11,414.23)	$1,615.58	($7,877.93)	
2003 Budget	$5,000.00	$3,333.33	$4,000.00	$5,000.00	$3,333.33	$4,000.00	$5,000.00	$3,333.33	$6,000.00	$3,500.00	
2003 Actual	$4,623.03	$8,686.62	$4,000.00	$5,000.00	$2,927.38	$3,868.95	$5,000.00	$782.16	$5,434.77	($2,296.00)	?? Presston
2003 Variance	$376.97	($5,353.29)	$0.00	$0.00	$405.95	$131.05	$0.00	$2,551.17	$565.23	$5,796.00	
2004 Budget	$5,000.00	$3,333.33	$4,000.00	$5,000.00	$3,333.33	$4,000.00	$5,000.00	$3,333.33	$6,000.00	$3,500.00	
2004 Actual	$24,651.00	$3,471.35	$4,000.00	$24,410.31	$4,495.39	$5,959.96	$25,260.80	$9,076.49	$4,543.33	$3,598.30	?? Fleming / WP
2004 Variance	($19,651.00)	($138.02)	$0.00	($19,410.31)	($1,162.06)	($1,959.96)	($20,260.80)	($5,743.16)	$1,456.67	($98.30)	
2005 Budget	$5,000.00	$3,333.33	$4,000.00	$5,000.00	$3,333.33	$4,000.00	$5,000.00	$3,333.33	$6,000.00	$3,500.00	
2005 Actual	$0.00	$537.00	$4,000.00	$6,195.00	$6,506.29	$6,230.18	$0.00	$5,732.47	$5,187.58	$400.00	?? Fleming / WP
2005 Variance	$5,000.00	$2,796.33	$0.00	($1,195.00)	($3,172.96)	($2,230.18)	$5,000.00	($2,399.14)	$812.42	$3,100.00	
2006 Budget	$5,000.00	$4,333.00	$4,000.00	$5,000.00	$4,334.00	$5,000.00	$5,000.00	$4,333.00	$6,000.00	$2,500.00	
2006 Actual	$0.00	$3,484.21	$4,000.00	$0.00	$8,203.85	$4,460.93	$0.00	$14,140.98	$3,465.39	$0.00	?? Fleming / WP
2006 Variance	$5,000.00	$848.79	$0.00	$5,000.00	($3,869.85)	$539.07	$5,000.00	($9,807.98)	$2,534.61	$2,500.00	
2007 Budget	$2,000.00	$4,333.00	$4,000.00	$2,000.00	$4,334.00	$5,000.00	$2,000.00	$4,333.00	$6,000.00	$2,500.00	
2007 Actual	$1,512.51	$5,266.05	$4,000.00	$2,605.90	$5,214.05	$5,247.52	$51,263.00	$1,713.14	$5,783.48	$3,374.51	?? Fleming / WP
2007 Variance	$487.49	($933.05)	$0.00	($605.90)	($880.05)	($247.52)	($49,263.00)	$2,619.86	$216.52	($874.51)	?? Presston
2008 Budget	$2,000.00	$4,333.00	$4,000.00	$2,000.00	$4,334.00	$5,000.00	$2,000.00	$4,333.00	$6,000.00	$2,500.00	
2008 Actual	$2,481.90	$9,007.93	$4,000.00	$2,439.40	$3,469.10	$5,772.87	($28,842.50)	$13,050.97	$6,235.80	$242.00	?? Presston / WP
2008 Variance	($481.90)	($4,674.93)	$0.00	($439.40)	$864.90	($772.87)	$30,842.50	($8,717.97)	($235.80)	$2,258.00	

years 1998 to 2008; 2009 budget not included in the totals

Total Budget	$49,000.00	$39,665.64	$40,000.00	$49,000.00	$39,668.64	$43,000.00	$49,000.00	$39,665.64	$60,000.00	$31,000.00	
Total Actual	$55,488.99	$41,350.40	$40,586.81	$62,774.68	$45,139.73	$51,285.61	$76,564.92	$68,261.30	$51,347.98	$29,771.00	
Total Variance	($6,488.99)	($1,684.76)	($586.81)	($13,774.68)	($5,471.09)	($8,285.61)	($27,564.92)	($28,595.66)	$8,652.02	$1,229.00	

Over Lowest	0	0	0	($7,285.69)	($3,786.33)	($10,698.80)	($21,075.93)	($26,910.90)	($10,761.17)	
Dept Total	$0.00			($21,770.82)			($58,748.00)			

Total spent	$492,800.42	
Presston	27.89%	$137,426.20
Fleming Park	32.31%	$159,200.02
West Park	39.81%	$196,174.20