

City of Waukesha - 2016 Annual Operating Budget

0270	Festival & Special Activities	2013 Actuals	2014 Actuals	2015 Orig Bud	2015 Actuals	2015 Projected	2016 Executive	PCT Change 2015-2016 Orig
5920	Janboree	1,838.23	2,825.36	(27.00)	(4,891.70)	(8.00)	(18.00)	-33.3%
5920	45820 Park Ware Rev	(4,300.00)	(5,800.00)	(9,000.00)	(3,662.10)	(10,000.00)	(11,000.00)	22.2%
5920	45830 Entry Fees	(53.27)	(310.00)	(1,000.00)	(390.00)	(390.00)	(1,000.00)	0.0%
5920	45870 Recreation Fees-Concessions	(2,136.70)	(2,736.80)	(3,000.00)	(132.87)	0.00	(1,000.00)	-66.7%
5920	49210 Transfers From General Fund	(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)	0.0%
5920	49990 Appropriated Fund Balance Ap	0.00	0.00	(3,000.00)	0.00	(3,000.00)	(3,000.00)	0.0%
5920	51250 Wages Temporary	1,482.50	1,210.00	2,200.00	910.00	2,000.00	2,200.00	0.0%
5920	51510 Social Security	32.76	12.15	32.00	13.18	32.00	32.00	0.0%
5920	51520 Retirement	13.96	0.00	0.00	0.00	0.00	0.00	0.0%
5920	52190 Other Professional Services	7,993.50	9,795.97	11,341.00	7,335.00	11,000.00	11,300.00	-0.4%
5920	52990 Diggers Hotline Tickets	706.61	914.85	1,000.00	52.92	800.00	1,000.00	0.0%
5920	53110 Postage and Box Rent	0.00	0.00	50.00	0.00	50.00	50.00	0.0%
5920	53130 External Printing	3,453.04	4,304.06	3,000.00	0.00	2,000.00	3,000.00	0.0%
5920	53260 Advertising	6,721.90	8,646.77	10,900.00	5,039.26	10,900.00	10,900.00	0.0%
5920	53490 Other Operating Supplies	2,763.21	985.31	1,000.00	635.18	850.00	1,000.00	0.0%
5920	55330 Equipment Rental	160.72	803.05	1,450.00	307.73	750.00	1,500.00	3.4%
Grand Total		1,838.23	2,825.36	(27.00)	(4,891.70)	(8.00)	(18.00)	-33.3%