CITY OF ROCHESTER HILLS
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2008 Actual	2009 Actual	2010 Actual	2011 Actual	808 - 000 - Rochester Avon Recreation Authority Revenues - Administration		2012 Budget	2013 Proposed	2012 / 2013 % Change
				FUND BALANCE TO BALANCE				
$ -	$ -	$ -	$ -	401002	Fund Balance	$ 85,000	$ 85,000	0.0%
				if funds are required from fund balance				
$ -	***$ -***	***$ -***	***$ -***		***FUND BALANCE TO BALANCE***	***$ 85,000***	***$ 85,000***	***0.0%***
				MUNICIPAL CONTRIBUTIONS				
$ 713,829	$ 716,192	$ 689,535	$ 613,810	589000	Contribution - City of Rochester Hills	$ 574,020	$ 569,680	-0.8%
93,222	93,653	84,815	77,181	590000	Contribution - City of Rochester	74,875	68,803	-8.1%
$ 807,051	***$ 809,845***	***$ 774,350***	***$ 690,991***		***MUNICIPAL CONTRIBUTIONS***	***$ 648,895***	***$ 638,483***	***-1.6%***
				FEES				
$ -	$ 90	$ 150	$ 1,211	630001	Fees - NSF Check Charge	$ 150	$ 500	233.3%
149	46	-	357	636001	Fees - RARA Amusement	100	400	300.0%
$ 149	***$ 136***	***$ 150***	***$ 1,567***		***FEES***	***$ 250***	***$ 900***	***260.0%***
				INTEREST EARNINGS				
$ 47,551	$ 20,616	$ 10,974	$ 6,139	664001	Interest & Dividend Earnings	$ 5,000	$ 1,000	-80.0%
				portion of fund balance used for bldg acquisition / build out				
$ 47,551	***$ 20,616***	***$ 10,974***	***$ 6,139***		***INTEREST EARNINGS***	***$ 5,000***	***$ 1,000***	***-80.0%***
				MISCELLANEOUS REVENUE				
$ 1,059	$ 735	$ 2,831	$ 8,589	687000	Refund & Rebates - Insurance	$ 2,000	$ 3,000	50.0%
585	6,777	4,645	11,331	695000	Miscellaneous Revenue	5,000	12,000	140.0%
				Veterans				
$ 1,644	***$ 7,512***	***$ 7,476***	***$ 19,921***		***MISCELLANEOUS REVENUE***	***$ 7,000***	***$ 15,000***	***114.3%***
$ 856,395	***$ 838,110***	***$ 792,949***	***$ 718,618***		***RARA - ADMINISTRATION***	***$ 746,145***	***$ 740,383***	***-0.8%***

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2008 Actual	2009 Actual	2010 Actual	2011 Actual	808 - 2760 - Rochester Avon Recreation Authority Revenues - Adult Activities	2012 Budget	2013 Proposed	2012 / 2013 % Change
				FEES			
$ 7,275	$ 10,460	$ 2,850	$ 4,800	636002 Fees - Basketball	$ 4,000	$ 5,000	25.0%
43,171	42,072	41,911	35,275	636004 Fees - Softball / Baseball	38,000	38,000	0.0%
15,697	16,206	12,925	14,537	636005 Fees - Other Sports	14,000	18,000	28.6%
$ 66,143	***$ 68,738***	***$ 57,686***	***$ 54,612***	***FEES***	***$ 56,000***	***$ 61,000***	***8.9%***
$ 66,143	***$ 68,738***	***$ 57,686***	***$ 54,612***	***RARA - ADULT ACTIVITIES***	***$ 56,000***	***$ 61,000***	***8.9%***

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2008 Actual	2009 Actual	2010 Actual	2011 Actual	808 - 2761 - Rochester Avon Recreation Authority Revenues - Youth Sports		2012 Budget	2013 Proposed	2012 / 2013 % Change
				FEES				
$ 95,635	$ 95,823	$ 74,852	$ 91,757	636002	Fees - Basketball	$ 92,000	$ 92,000	0.0%
132,304	115,362	104,198	96,008	636004	Fees - Softball / Baseball	108,700	100,000	-8.0%
52,721	56,837	59,318	55,087	636005	Fees - Other Sports	56,000	65,949	17.8%
$ 280,660	***$ 268,022***	***$ 238,367***	***$ 242,852***		***FEES***	***$ 256,700***	***$ 257,949***	***0.5%***
$ 280,660	***$ 268,022***	***$ 238,367***	***$ 242,852***		***RARA - YOUTH SPORTS***	***$ 256,700***	***$ 257,949***	***0.5%***

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2008 Actual	2009 Actual	2010 Actual	2011 Actual	808 - 2762 - Rochester Avon Recreation Authority Revenues - Other Programs		2012 Budget	2013 Proposed	2012 / 2013 % Change
				FEES				
$ 168,806	$ 142,308	$ 141,234	$ 139,918	636006	Fees - Day Camp	$ 145,000	$ 165,000	13.8%
75,209	52,152	49,804	32,501	636007	Fees - Tennis	52,000	35,000	-32.7%
48,469	49,033	47,268	41,620	636008	Fees - Golf	47,000	43,000	-8.5%
120,738	76,373	58,324	85,516	636009	Fees - Contracted	70,000	125,000	78.6%
4,644	5,853	6,323	6,161	636011	Fees - Ski	7,000	6,500	-7.1%
7,267	4,729	2,442	6,164	636012	Fees - Performing Arts	4,000	8,000	100.0%
37,646	27,444	33,657	31,491	636013	Fees - Educational Classes Additional programming	35,000	50,000	42.9%
14,832	19,614	18,488	19,685	636015	Fees - Special Events Additional programming	19,000	25,000	31.6%
64,355	88,192	91,680	99,924	636016	Fees - Adaptive Classes	103,500	100,000	-3.4%
$ 541,965	***$ 465,697***	***$ 449,219***	***$ 462,980***		***FEES***	***$ 482,500***	***$ 557,500***	***15.5%***
$ 541,965	***$ 465,697***	***$ 449,219***	***$ 462,980***		***RARA - OTHER PROGRAMS***	***$ 482,500***	***$ 557,500***	***15.5%***

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2008 Actual	2009 Actual	2010 Actual	2011 Actual	808 - 2763 - Rochester Avon Recreation Authority Revenues - Dance	2012 Budget	2013 Proposed	2012 / 2013 % Change
				FEES			
$ 530,599	$ 563,050	$ 581,877	$ 592,557	631000 Fees - Dance	$ 580,000	$ 600,000	3.4%
				Additional programming			
-	-	75	-	636000 Fees - Dance - Deferred	-	-	-
$ 530,599	***$ 563,050***	***$ 581,952***	***$ 592,557***	***FEES***	***$ 580,000***	***$ 600,000***	***3.4%***
$ 530,599	***$ 563,050***	***$ 581,952***	***$ 592,557***	***RARA - DANCE***	***$ 580,000***	***$ 600,000***	***3.4%***
$ 2,275,762	***$ 2,203,616***	***$ 2,120,173***	***$ 2,071,619***	***GRAND TOTAL - RARA REVENUES***	***$ 2,121,345***	***$ 2,216,832***	***4.5%***

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2008 Actual	2009 Actual	2010 Actual	2011 Actual	808 - 000 - Rochester Avon Recreation Authority Expenditures - Administration	2012 Budget	2013 Proposed	2012 / 2013 % Change
				FUND BALANCE			
$ -	$ -	$ -	$ -	701001 Fund Balance to Balance	$ -	$ -	-
$ -	$ -	$ -	$ -	***FUND BALANCE***	$ -	$ -	-
				PERSONNEL SERVICES			
$ 384,392	$ 389,393	$ 386,007	$ 383,117	703000 Salaries & Wages	$ 400,250	$ 395,121	-1.3%
				Full time staff 385,121 (2% salary increase), part time staff 10,000, facility subs 15,600			
18,768	18,974		-	710000 Employee - Pension Plan	-	19,256	-
				Reinstatement of 5% retirement from FY 2009			
5,574	5,646	5,597	5,555	714000 Employers - Medicare	5,800	5,600	-3.4%
23,832	24,142	23,930	23,753	715000 Employers - Social Security	24,900	24,000	-3.6%
131,112	113,826	124,962	131,583	716000 Health & Optical Insurance	131,000	135,000	3.1%
9,257	7,888	10,041	13,778	717000 Dental Insurance	13,700	14,000	2.2%
872	738	805	805	718000 Life / AD & D Insurance	900	805	-10.6%
1,044	884	964	964	719000 Disability Insurance	1,000	964	-3.6%
1	345	-	7,405	720000 Unemployment Insurance	500	7,000	1300.0%
				Part time employees drawing from RARA and other jobs			
13,242	16,432	13,337	9,863	721000 Workers Compensation	11,000	10,000	-9.1%
1,098	982	-	-	722000 Clothing	-	-	-
$ 589,193	***$ 579,250***	***$ 565,644***	***$ 576,823***	***PERSONNEL SERVICES***	***$ 589,050***	***$ 611,746***	***3.9%***
				OPERATING SUPPLIES			
$ 6,160	$ 5,453	$ 4,648	$ 4,226	727000 Office Supplies	$ 6,200	$ 6,200	0.0%
24,886	30,195	29,177	30,042	740000 Operating Supplies	30,000	31,000	3.3%
$ 31,046	***$ 35,649***	***$ 33,825***	***$ 34,268***	***OPERATING SUPPLIES***	***$ 36,200***	***$ 37,200***	***2.8%***
				PROFESSIONAL SERVICES			
$ 51,050	$ 47,721	$ 45,330	$ 52,663	801000 Professional Services	$ 50,000	$ 53,000	6.0%

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2008 Actual	2009 Actual	2010 Actual	2011 Actual	808 - 000 -	Rochester Avon Recreation Authority Expenditures - Administration	2012 Budget	2013 Proposed	2012 / 2013 % Change
1,893	1,937	1,982	1,992	804000	Audit Fees	2,000	1,992	-0.4%
37	-	-	906	805001	Legal Fees - City Attorney	300	500	66.7%
14,177	9,505	39,698	15,176	807000	Contractual Services	20,000	35,000	75.0%
					cleaning service increase (larger building)			
-	-	258	-	809015	Contractual - Special Amusement	-	-	-
450	875	1,019	649	850000	Membership & Dues	800	649	-18.9%
2,716	2,485	1,847	3,701	860000	Travel & Seminars	2,700	3,700	37.0%
40,230	32,414	27,998	29,754	900000	Printing & Publishing	35,000	30,000	-14.3%
23,087	16,056	15,963	15,107	910000	Liability Insurance & Bonds	16,000	18,200	13.8%
$ 133,640	*$ 110,993*	*$ 134,096*	*$ 119,948*		*PROFESSIONAL SERVICES*	*$ 126,800*	*$ 143,041*	*12.8%*
					OTHER EXPENSES			
$ 16,607	$ 17,442	$ 18,516	$ 19,327	920000	Public Utilities	$ 20,000	$ 35,000	75.0%
					Larger building (10,000 to 25,000 sf			
9,222	9,449	9,755	10,293	922000	Telephone Expense	6,000	8,244	37.4%
3,536	4,699	4,415	5,303	929001	Repairs & Maintenance - Building	6,000	10,000	66.7%
40,000	40,000	40,000	48,000	931000	Maintenance - Park	48,000	48,000	0.0%
5,364	5,099	5,446	4,329	940000	Rental - Equipment	5,500	5,000	-9.1%
61,622	65,710	66,485	67,175	947000	Land contract payment (rec / dance combined)	66,500	118,551	78.3%
					Recreation & Dance now combined			
-	-	27	-	954000	Miscellaneous Expense	-	-	-
3,429	7,831	3,809	6,924	960000	Tax Tribunals	4,000	5,000	25.0%
$ 139,780	*$ 150,230*	*$ 148,452*	*$ 161,349*		*OTHER EXPENSES*	*$ 156,000*	*$ 229,795*	*47.3%*
					CAPITAL OUTLAY			
$ 2,592	$ 5,061	$ 2,127	$ 23,911	977000	Equipment - Capitalized	$ 3,000	$ 3,000	0.0%

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2008 Actual	2009 Actual	2010 Actual	2011 Actual	808 - Rochester Avon Recreation Authority 000 - Expenditures - Administration	2012 Budget	2013 Proposed	2012 / 2013 % Change
$ 2,592	$ 5,061	$ 2,127	$ 23,911	*CAPITAL OUTLAY*	$ 3,000	$ 3,000	0.0%
$ 896,250	$ 881,182	$ 884,144	$ 916,300	*RARA - ADMINISTRATION*	$ 911,050	$ 1,024,782	12.5%

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2008 Actual	2009 Actual	2010 Actual	2011 Actual	808 - 2760 - Rochester Avon Recreation Authority Expenditures - Adult Activities		2012 Budget	2013 Proposed	2012 / 2013 % Change
					PERSONNEL SERVICES			
$ 1,771	$ 2,046	$ 1,545	$ 1,644	703002	Wages - Basketball	$ 1,600	$ 1,600	0.0%
5,849	5,442	5,366	5,334	703004	Wages - Softball / Baseball	5,800	5,000	-13.8%
1,534	2,634	1,298	997	703005	Wages - Other Sports	2,500	2,500	0.0%
133	147	119	116	714000	Employers - Medicare	150	150	0.0%
567	628	229	494	715000	Employers - Social Security	500	500	0.0%
$ 9,853	***$ 10,897***	***$ 8,556***	***$ 8,585***		***PERSONNEL SERVICES***	***$ 10,550***	***$ 9,750***	***-7.6%***
					OPERATING SUPPLIES			
$ 440	$ 465	$ 288	$ -	746002	Supplies - Basketball	$ 400	$ 400	0.0%
8,363	7,950	7,493	3,096	746004	Supplies - Softball / Baseball	7,000	4,000	-42.9%
1,691	2,711	1,680	-	746005	Supplies - Other Sports	2,000	2,000	0.0%
$ 10,494	***$ 11,126***	***$ 9,461***	***$ 3,096***		***OPERATING SUPPLIES***	***$ 9,400***	***$ 6,400***	***-31.9%***
					PROFESSIONAL SERVICES			
$ 468	$ 601	$ 387	$ 540	809002	Contractual - Basketball	$ 500	$ 500	0.0%
12,208	12,172	12,508	15,863	809004	Contractual - Softball / Baseball	12,500	13,500	8.0%
1,226	1,584	1,151	2,694	809005	Contractual - Other Sports	1,200	2,800	133.3%
1,000	1,000	1,100	1,100	910000	Liability Insurance & Bonds	1,000	1,100	10.0%
$ 14,902	***$ 15,357***	***$ 15,146***	***$ 20,196***		***PROFESSIONAL SERVICES***	***$ 15,200***	***$ 17,900***	***17.8%***
					OTHER EXPENSES			
$ 1,965	$ 3,985	$ 1,883	$ 934	945002	Rental - Basketball	$ 2,000	$ 1,000	-50.0%
-	75	-	38	945004	Rental - Softball / Baseball	100	100	0.0%
961	1,364	394	420	945005	Rental - Other Sports	1,700	500	-70.6%

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2008 Actual	2009 Actual	2010 Actual	2011 Actual	808 - Rochester Avon Recreation Authority 2760 - Expenditures - Adult Activities	2012 Budget	2013 Proposed	2012 / 2013 % Change
$ 2,926	$ 5,424	$ 2,277	$ 1,392	OTHER EXPENSES	$ 3,800	$ 1,600	-57.9%
$ 38,175	$ 42,804	$ 35,440	$ 33,269	RARA - ADULT ACTIVITIES	$ 38,950	$ 35,650	-8.5%

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2008 Actual	2009 Actual	2010 Actual	2011 Actual	808 - 2761 - Rochester Avon Recreation Authority Expenditures - Youth Sports		2012 Budget	2013 Proposed	2012 / 2013 % Change
				PERSONNEL SERVICES				
$ 23,562	$ 21,663	$ 20,385	$ 21,339	703002	Wages - Basketball	$ 22,000	$ 22,000	
17,813	20,385	20,535	20,294	703004	Wages - Softball / Baseball	20,895	21,000	0.5%
14,067	15,247	13,647	12,578	703005	Wages - Other Sports	14,000	14,000	
804	831	791	786	714000	Employers - Medicare	800	800	
3,437	3,552	3,111	3,361	715000	Employers - Social Security	3,300	3,400	3.0%
$ 59,683	***$ 61,677***	***$ 58,469***	***$ 58,357***		***PERSONNEL SERVICES***	***$ 60,995***	***$ 61,200***	***0.3%***
				OPERATING SUPPLIES				
$ 13,702	$ 11,865	$ 10,029	$ 377	746002	Supplies - Basketball	$ 10,500	$ 500	-95.2%
60,640	45,122	47,030	34,473	746004	Supplies - Softball / Baseball	43,000	40,000	-7.0%
12,032	12,881	9,767	1,156	746005	Supplies - Other Sports	13,000	2,000	-84.6%
$ 86,374	***$ 69,869***	***$ 66,825***	***$ 36,005***		***OPERATING SUPPLIES***	***$ 66,500***	***$ 42,500***	***-36.1%***
				PROFESSIONAL SERVICES				
$ 48,628	$ 42,546	$ 39,842	$ 44,711	809002	Contractual - Basketball	$ 42,000	$ 45,000	7.1%
7,320	3,090	2,230	4,784	809004	Contractual - Softball / Baseball	3,000	5,000	66.7%
12,050	12,054	13,739	20,072	809005	Contractual - Other Sports	14,000	21,000	50.0%
$ 67,998	***$ 57,690***	***$ 55,811***	***$ 69,567***		***PROFESSIONAL SERVICES***	***$ 59,000***	***$ 71,000***	***20.3%***
				OTHER EXPENSES				
$ 34,662	$ 29,869	$ 34,189	$ 28,207	945002	Rental - Basketball	$ 34,000	$ 28,000	-17.6%
10,474	10,639	13,942	14,905	945004	Rental - Softball / Baseball	14,000	15,000	7.1%
7,235	16,894	6,387	7,785	945005	Rental - Other Sports	7,000	8,000	14.3%
-	-	-	1,706	954000	Miscellaneous Expense	-	-	-

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2008 Actual	2009 Actual	2010 Actual	2011 Actual	808 - Rochester Avon Recreation Authority 2761 - Expenditures - Youth Sports	2012 Budget	2013 Proposed	2012 / 2013 % Change
$ 52,371	$ 57,402	$ 54,518	$ 52,603	*OTHER EXPENSES*	$ 55,000	$ 51,000	-7.3%
$ 266,426	$ 246,637	$ 235,623	$ 216,532	*RARA - YOUTH SPORTS*	$ 241,495	$ 225,700	-6.5%

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2008 Actual	2009 Actual	2010 Actual	2011 Actual	808 - 2762 - Rochester Avon Recreation Authority Expenditures - Other Programs		2012 Budget	2013 Proposed	2012 / 2013 % Change
				PERSONNEL SERVICES				
$ 102,580	$ 104,953	$ 84,451	$ 78,771	703006	Wages - Day Camp	$ 86,000	$ 84,000	-2.3%
19,869	18,890	21,610	21,273	703013	Wages - Education	21,000	30,000	42.9%
				Anticipated new programming (2 classrooms)				
6,089	8,263	5,198	4,000	703015	Wages - Special Events	6,500	6,000	-7.7%
57,551	69,319	72,322	73,174	703016	Wages - Adaptive Programs	70,000	74,000	5.7%
-	458	377	655	703017	Wages - Golf	400	700	75.0%
2,698	2,927	2,667	2,579	714000	Employers - Medicare	2,700	2,700	0.0%
11,538	12,517	9,422	11,028	715000	Employers - Social Security	10,000	12,000	20.0%
$ 200,325	***$ 217,327***	***$ 196,047***	***$ 191,480***		***PERSONNEL SERVICES***	***$ 196,600***	***$ 209,400***	***6.5%***
				OPERATING SUPPLIES				
$ 28,095	$ 27,949	$ 20,883	$ 14,860	746006	Supplies - Day Camp	$ 23,000	$ 18,000	-21.7%
24,098	4,784	1,257	818	746008	Supplies - Golf	3,000	1,000	-66.7%
276	59	400	-	746009	Supplies - Contracted	400	400	0.0%
225	-	220	-	746011	Supplies - Ski	250	250	0.0%
-	-	-	-	746012	Supplies - Performing Arts	-	-	-
2,057	2,194	1,987	1,612	746013	Supplies - Educational	2,000	2,000	0.0%
13,227	12,864	9,097	3,434	746015	Supplies - Special Events	11,000	5,000	-54.5%
23,859	25,409	25,341	21,362	746016	Supplies - Adaptive Programs	25,000	23,000	-8.0%
$ 91,837	***$ 73,258***	***$ 59,184***	***$ 42,086***		***OPERATING SUPPLIES***	***$ 64,650***	***$ 49,650***	***-23.2%***
				PROFESSIONAL SERVICES				
$ 35,107	$ 37,378	$ 32,766	$ 37,338	809006	Contractual - Day Camp	$ 33,000	$ 40,000	21.2%
				Increase due to program demand				
53,457	33,262	33,238	22,212	809007	Contractual - Tennis	35,000	20,000	-42.9%

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2008 Actual	2009 Actual	2010 Actual	2011 Actual	808-2762 - Rochester Avon Recreation Authority Expenditures - Other Programs		2012 Budget	2013 Proposed	2012 / 2013 % Change
14,058	32,500	32,307	29,415	809008	Contractual - Golf Green fees	25,000	30,000	20.0%
83,043	60,714	49,623	57,586	809009	Contractual - Camps	60,000	61,000	1.7%
4,887	5,309	5,571	6,180	809011	Contractual - Ski	5,000	6,000	20.0%
4,742	2,763	903	2,465	809012	Contractual - Performing Arts New program offerings	1,000	2,800	180.0%
5,533	2,594	3,934	3,508	809013	Contractual - Educational	4,000	4,000	0.0%
5,084	9,970	10,466	13,881	809015	Contractual - Special Events New program offerings	10,000	14,000	40.0%
10,071	10,131	9,434	18,618	809016	Contractual - Adaptive Programs	10,000	19,000	90.0%
$ 215,982	*$ 194,621*	*$ 178,242*	*$ 191,203*		*PROFESSIONAL SERVICES*	*$ 183,000*	*$ 196,800*	*7.5%*
					OTHER EXPENSES			
$ 541	$ 925	$ -	$ 225	945006	Rental - Day Camps	$ 1,000	$ 500	-50.0%
1,453	2,680	2,378	1,640	945007	Rental - Tennis Courts	2,500	1,900	-24.0%
8,909	5,984	2,614	4,045	945009	Rental - Contracted Camps	4,000	4,500	12.5%
500	440	133	90	945012	Rental - Performing Arts	500	250	-50.0%
120	60	-	-	945013	Rental - Educational Classes	100	100	0.0%
180	215	180	600	945015	Rental - Special Events	200	600	200.0%
12,955	18,554	15,157	14,817	945016	Rental - Adaptive Programs	16,000	16,000	0.0%
$ 24,657	*$ 28,858*	*$ 20,461*	*$ 21,417*		*OTHER EXPENSES*	*$ 24,300*	*$ 23,850*	*-1.9%*
$ 532,801	*$ 514,063*	*$ 453,934*	*$ 446,187*		*RARA - OTHER PROGRAMS*	*$ 468,550*	*$ 479,700*	*2.4%*

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2008 Actual	2009 Actual	2010 Actual	2011 Actual	808 - 2763 - Rochester Avon Recreation Authority Expenditures - Dance	2012 Budget	2013 Proposed	2012 / 2013 % Change
				PERSONNEL SERVICES			
$ 168,865	$ 180,982	$ 190,264	$ 212,650	703000 Salaries & Wages	$ 198,000	$ 235,000	18.7%
				Anticipated program increase			
2,449	2,624	2,759	3,112	714000 Employers - Medicare	2,800	3,500	25.0%
				Anticipated program increase			
10,470	11,221	11,646	13,308	715000 Employers - Social Security	12,000	14,500	20.8%
				Anticipated program increase			
$ 181,783	***$ 194,827***	***$ 204,669***	***$ 229,071***	***PERSONNEL SERVICES***	***$ 212,800***	***$ 253,000***	***18.9%***
				OPERATING SUPPLIES			
$ 131,731	$ 149,121	$ 138,685	$ 104,284	746014 Supplies - Dance	$ 150,000	$ 140,000	-6.7%
$ 131,731	***$ 149,121***	***$ 138,685***	***$ 104,284***	***OPERATING SUPPLIES***	***$ 150,000***	***$ 140,000***	***-6.7%***
				PROFESSIONAL SERVICES			
$ -	$ -	$ 9,062	$ -	801000 Professional Services	$ 10,000	$ -	-100.0%
21,687	16,187	17,101	52,740	807000 Contractual Services	23,000	55,000	139.1%
				Competition entry fees now budgeted as contractual not supplies			
545	491	455	875	860000 Travel & Seminars	500	1,000	100.0%
$ 22,232	***$ 16,677***	***$ 26,618***	***$ 53,615***	***PROFESSIONAL SERVICES***	***$ 33,500***	***$ 56,000***	***67.2%***
				OTHER EXPENSES			
$ 65,407	$ 64,045	$ 64,556	$ 60,789	942000 Rental	$ 65,000	$ 2,000	-96.9%
				Dance now combined with recreation for mortgage payment			
-	1,599	-	-	977000 Equipment-Capitalized	-	-	-
$ 65,407	***$ 65,644***	***$ 64,556***	***$ 60,789***	***OTHER EXPENSES***	***$ 65,000***	***$ 2,000***	***-96.9%***
$ 401,153	***$ 426,269***	***$ 434,528***	***$ 447,758***	***RARA - DANCE***	***$ 461,300***	***$ 451,000***	***-2.2%***
$ 2,134,805	***$ 2,110,956***	***$ 2,043,669***	***$ 2,060,045***	***GRAND TOTAL - RARA EXPENDITURES***	***$ 2,121,345***	***$ 2,216,832***	***4.5%***