



FY 2009 PROPOSED BUDGET

Park and Recreation Department

Balboa Park Committee Meeting
May 1, 2008



Department Summary

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED	FY 2008-2009 CHANGE
Positions	949.10	867.69	834.92	(32.77)
Personnel Expense	\$ 59,727,721	\$ 57,359,204	\$ 55,361,320	\$ (1,997,884)
Non-Personnel Expense	\$ 51,223,147	\$ 58,073,624	\$ 60,020,056	\$ 1,946,432
TOTAL	\$ 110,950,868	\$ 115,432,828	\$ 115,381,376	\$ (51,452)