

FISCAL YEAR 2025 RECREATION CENTER FUND PROPOSED BUDGET

**Skyline Hills Recreation Center
200787**

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2025

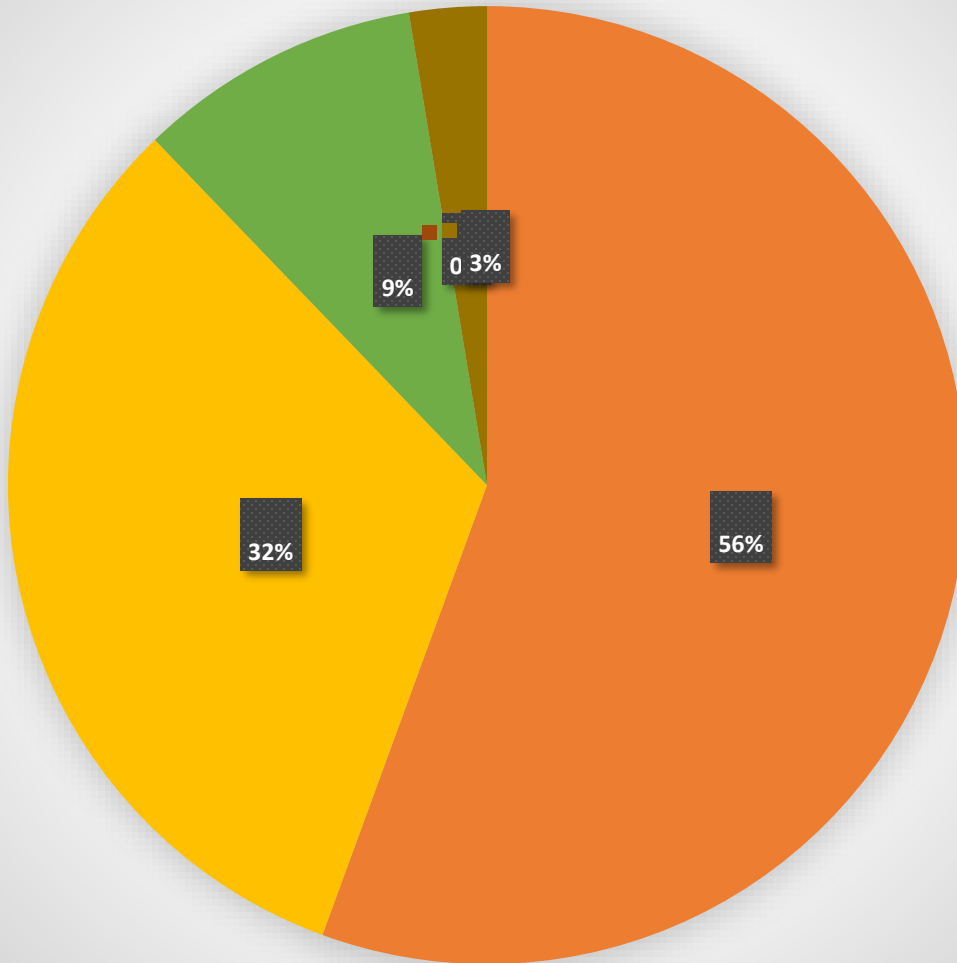
Estimated FY24 Fund Balance	\$35,311
Estimated Revenue to be Collected in the Fiscal Year ¹	\$11,440
Opportunity Fund Transfer ²	\$25,500
Total Estimated Funds	\$72,251

Proposed Activities/Expenditures for FY 2025

Recreation Programs	\$31,910
Special Events	\$18,500
Maintenance	\$5,500
Other Misc Expenses	\$0
Contingency	\$1,500
Total Budgeted Expenditures	\$57,410
Estimated FY25 Fund Balance Retained in RCF	\$14,841

¹ This estimate is based on the average of FY23 revenue collected and FY24 estimated new revenue, plus FY25 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

FY 2025 Proposed Recreation Center Fund Budget



Recreation Programs

Special Events

Maintenance

Other Misc Expenses

Contingency