

## FISCAL YEAR 2022 RECREATION CENTER FUND PROPOSED BUDGET

<b>San Ysidro Recreation Center</b> <b>200782</b>
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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 FY2022

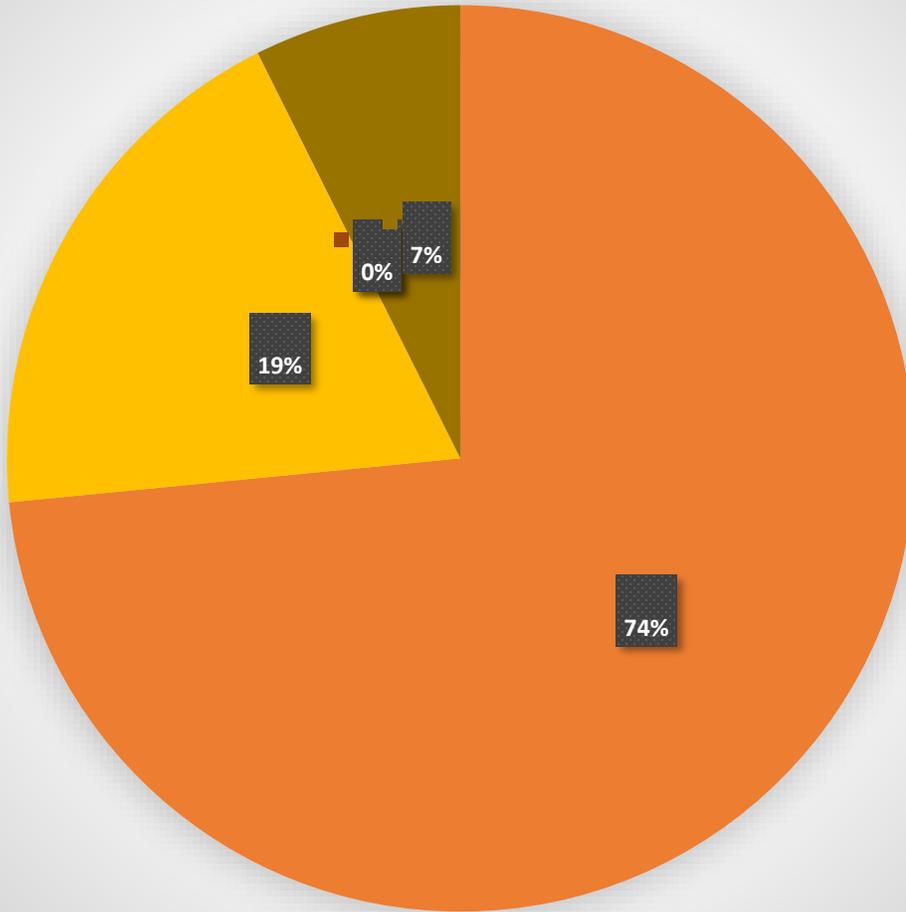
Estimated revenue to be collected at recreation center in the Fiscal Year <sup>1</sup>	\$10,136
<b>Total Estimated Funds</b>	<b>\$10,136</b>

### Proposed Activities/Expenditures for FY2022

Recreation Programs	\$9,960
Special Events	\$2,600
Maintenance	\$0
Other Misc Expenses	\$0
Contingency	\$1,000
<b>Total Budgeted Expenditures</b>	<b>\$13,560</b>
Fund Balance Retained in RCF	-\$3,424

<sup>1</sup> This estimate is based on FY19 revenue collected and FY22 estimated 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.

## FY2022 Proposed Recreation Center Fund Budget



■ Recreation Programs   ■ Special Events   ■ Maintenance   ■ Other Misc Expenses   ■ Contingency