

FISCAL YEAR 2024 RECREATION CENTER FUND PROPOSED BUDGET

**San Ysidro Recreation Center
200782**

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 2024

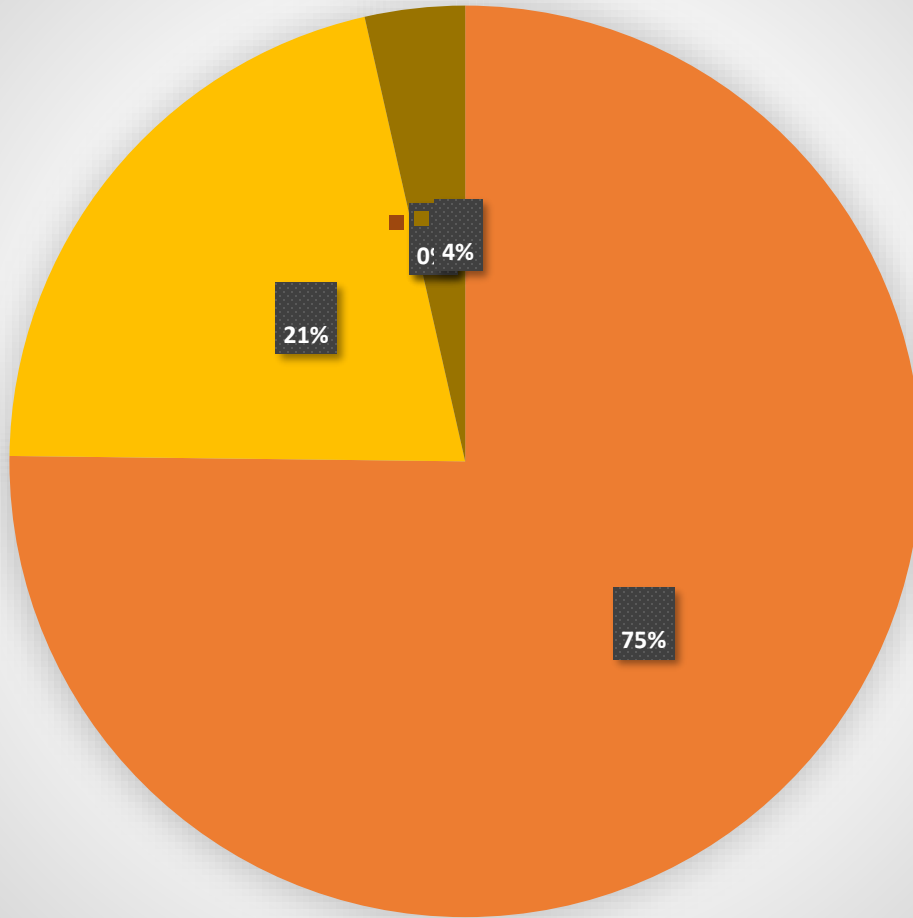
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$21,168
Total Estimated Funds	\$21,168

Proposed Activities/Expenditures for FY2024

Recreation Programs	\$15,910
Special Events	\$4,500
Maintenance	\$0
Other Misc Expenses	\$0
Contingency	\$750
Total Budgeted Expenditures	\$21,160
Fund Balance Retained in RCF	\$8

¹ This estimate is based on FY22 revenue collected and FY23 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.

FY2023 Proposed Recreation Center Fund Budget



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