

Culture and Recreation Summary

| | Actual FY 05 | Original Budget FY 06 | Adjusted Budget FY 06 | Recom Budget FY 07 | % Change From Orig. FY 06 | % Change From Adj. FY 06 |
|--|--------------------|-----------------------------|-----------------------------|--------------------------|---------------------------------|--------------------------------|
| Recreation and Parks Administration | \$178,599 | \$190,140 | \$185,705 | \$198,890 | 4.60% | 7.10% |
| Hashawha | 608,511 | 652,690 | 647,640 | 678,420 | 3.94% | 4.75% |
| Piney Run | 356,485 | 414,800 | 414,810 | 426,400 | 2.80% | 2.79% |
| Recreation | 271,066 | 286,385 | 285,205 | 296,840 | 3.65% | 4.08% |
| Sports Complex | 154,731 | 181,340 | 181,340 | 188,800 | 4.11% | 4.11% |
| Total Recreation and Parks | \$1,569,392 | \$1,725,355 | \$1,714,700 | \$1,789,350 | 3.71% | 4.35% |

| | Actual FY 05 | Original Budget FY 06 | Adjusted Budget FY 06 | Recom Budget FY 07 | % Change From Orig. FY 06 | % Change From Adj. FY 06 |
|---|------------------|-----------------------------|-----------------------------|--------------------------|---------------------------------|--------------------------------|
| Farm Museum | \$632,298 | \$708,880 | \$713,510 | \$749,310 | 5.70% | 5.02% |
| Historical Society of Carroll County | 20,000 | 20,000 | 20,000 | 20,000 | 0.00% | 0.00% |
| Homestead Museum | 20,000 | 20,000 | 20,000 | 20,000 | 0.00% | 0.00% |
| Total Culture and Recreation Other | \$672,298 | \$748,880 | \$753,510 | \$789,310 | 5.40% | 4.75% |

| | | | | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------|--------------|
| Total Culture and Recreation | \$2,241,690 | \$2,474,235 | \$2,468,210 | \$2,578,660 | 4.22% | 4.47% |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------|--------------|