



FY 2024 Budget

Summer Productions Presentation



Summer Productions

P&R Dept: Rec. Div.

Completed Projects FY 23

Project	Results	Start Date	End Date	Costs	Benefit
N/A					



Summer Productions

P&R Dept: Rec. Div.

Objectives/Outcomes FY 24

Project	Expected Results	Start Date	End Date	Costs	Benefit
Summer Concerts	Summer Concerts (6)	June	July		



Personnel, Salaries, and benefits

	FY 23	Additions	FY 24
Exempt	0		0
Non-Exempt	0		0
Seasonal	0		0
Total			



Revenue

	FY 2023	Flat FY 2024	3% Increase FY 2024
Summer Concerts Estimated Donations	\$2,000	\$2,000	\$2,060
Total	\$2,000	\$2,000	\$2,060



Expenditures/Expenses

		Flat	3% Increase
	FY 2023	FY 2024	FY 2024
Professional Svc.	\$8,889	\$8,889	\$9,156
Operations/Maintenance	0	0	0
Leases/Rentals	0	0	0
Inter-Fund	\$276	\$276	\$284
Total Operating Expenses	\$9,165	\$9,165	\$9,440



Expenditures/Expenses Over Proposed 3%

Not applicable.



Q&A



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