

BUDGET SUMMARY**LEISURE SERVICES**

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
LIBRARY	\$1,697,305	\$1,410,111	\$1,447,773	\$1,589,341	\$1,549,666	\$1,553,869
PARKS & RECREATION-ADMIN	\$555,058	\$542,346	\$580,827	\$670,210	\$705,835	\$874,295
PARKS & RECREATION-GROUNDS						
CEMETERY ADMIN & GEN	\$158,701	\$159,580	\$165,810	\$167,195	\$162,150	\$168,040
CEMETERY - GENERAL	\$326,385	\$315,204	\$348,638	\$422,436	\$365,170	\$418,150
CEMETERY - BURIAL & MARKERS	\$62,573	\$76,337	\$87,895	\$69,089	\$102,640	\$80,740
PENACOOK CALVARY CEMETERY	\$2,612	\$4,889	\$3,871	\$3,590	\$6,750	\$7,670
CONCORD CALVARY CEMETERY	\$31,554	\$24,432	\$27,663	\$37,260	\$28,360	\$23,010
PARK MAINTENANCE	\$756,713	\$644,377	\$679,861	\$767,636	\$715,330	\$749,920
Sub Total	\$1,338,538	\$1,224,818	\$1,313,737	\$1,467,206	\$1,380,400	\$1,447,530
TOTAL LEISURE SERVICES	\$3,590,902	\$3,177,275	\$3,342,337	\$3,726,756	\$3,635,901	\$3,875,694

LEISURE SERVICES**STAFFING SUMMARY**

<u>DEPARTMENT</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Library	20.2	19.6	19.6	19.6
Parks & Recreation	25.0	25.0	23.5	22.5
Parks & Recreation – Temp	<u>5.8</u>	<u>6.0</u>	<u>6.6</u>	<u>6.6</u>
Total	51.0	50.6	49.7	48.7