

**BUDGET SUMMARY****LEISURE SERVICES**

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
<b>LIBRARY</b>	<b>\$1,410,111</b>	<b>\$1,447,773</b>	<b>\$1,535,364</b>	<b>\$1,553,869</b>	<b>\$1,554,644</b>	<b>\$1,591,418</b>
<b>PARKS &amp; RECREATION-ADMIN</b>						
PARKS & RECREATION - ADMIN	\$542,346	\$580,827	\$711,526	\$726,795	\$728,281	\$781,180
HEIGHTS COMMUNITY CENTER	\$0	\$0	\$0	\$147,500	\$110,500	\$121,070
<b>Sub Total</b>	<b>\$542,346</b>	<b>\$580,827</b>	<b>\$711,526</b>	<b>\$874,295</b>	<b>\$838,781</b>	<b>\$902,250</b>
<b>PARKS &amp; RECREATION-GROUNDS</b>						
CEMETERY ADMIN & GEN	\$159,580	\$165,810	\$168,195	\$168,040	\$174,680	\$180,514
CEMETERY - GENERAL	\$315,204	\$348,638	\$326,753	\$418,150	\$385,774	\$434,938
CEMETERY - BURIAL & MARKERS	\$76,337	\$87,895	\$128,318	\$80,740	\$119,982	\$88,380
PENACOOK CALVARY CEMETERY	\$4,889	\$3,871	\$7,020	\$7,670	\$3,520	\$7,950
CONCORD CALVARY CEMETERY	\$24,432	\$27,663	\$27,649	\$23,010	\$26,980	\$25,050
PARK MAINTENANCE	\$644,377	\$679,861	\$735,342	\$749,920	\$752,599	\$784,335
<b>Sub Total</b>	<b>\$1,224,818</b>	<b>\$1,313,737</b>	<b>\$1,393,277</b>	<b>\$1,447,530</b>	<b>\$1,463,535</b>	<b>\$1,521,167</b>
<b>TOTAL LEISURE SERVICES</b>	<b>\$3,177,275</b>	<b>\$3,342,337</b>	<b>\$3,640,166</b>	<b>\$3,875,694</b>	<b>\$3,856,960</b>	<b>\$4,014,835</b>

**LEISURE SERVICES****STAFFING SUMMARY**

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<u>DEPARTMENT</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Library	19.6	19.6	19.7	19.7
Parks & Recreation	25.0	24.1	25.1	25.2
Parks & Recreation – Shared Positions	0.0	0.0	2.5	2.5
Parks & Recreation – Temp	<u>6.0</u>	<u>6.6</u>	<u>6.0</u>	<u>6.0</u>
Total	50.6	49.7	53.3	53.4

**BUDGET SUMMARY**

**LEISURE SERVICES**

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