

**PLATFORM TENNIS
2019 BUDGET**

| | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | 2019 |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | ACTUALS | ACTUALS | ACTUALS | BUDGET | FORECAST | PROPOSED | RECOMMEND | FINAL |
| REVENUE | | | | | | | | |
| 341 | | 55 | 30 | 50 | 220 | 105 | 105 | 105 |
| 346 | 1,265 | 800 | 0 | 1,250 | 0 | 0 | 0 | 0 |
| 350 | 16,522 | 14,910 | 12,327 | 13,470 | 12,780 | 15,620 | 15,620 | 15,620 |
| | 17,787 | 15,765 | 12,357 | 14,770 | 13,000 | 15,725 | 15,725 | 15,725 |
| EXPENSES | | | | | | | | |
| 420 | 2,887 | 5,827 | 6,825 | 0 | 1,921 | 6,880 | 6,880 | 6,880 |
| 445 | 1,148 | 1,716 | 2,061 | 0 | 147 | 898 | 898 | 898 |
| 455 | 9,000 | 0 | 180 | 500 | 0 | 500 | 500 | 500 |
| 460 | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 0 |
| 465 | 200 | 200 | 0 | 250 | 0 | 0 | 0 | 0 |
| | 13,235 | 7,743 | 9,066 | 900 | 2,068 | 8,278 | 8,278 | 8,278 |
| CONTRACT/SUPPLIES | | | | | | | | |
| 504 | 0 | 0 | 105 | 250 | 127 | 0 | 0 | 0 |
| 513 | 8 | 11 | 107 | 300 | 36 | 0 | 0 | 0 |
| 552 | 0 | 0 | 0 | 50 | 50 | 50 | 50 | 50 |
| 558 | 0 | 0 | 0 | 25 | 25 | 25 | 25 | 25 |
| 561 | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 500 |
| 564 | 2,240 | 4,198 | 624 | 4,000 | 3,000 | 2,000 | 2,000 | 2,000 |
| | 2,248 | 4,209 | 836 | 5,125 | 3,738 | 2,575 | 2,575 | 2,575 |
| REPAIRS/MAINTENANCE | | | | | | | | |
| 594 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 |
| 596 | 140 | 340 | 20 | 0 | 0 | 0 | 0 | 0 |
| | 140 | 340 | 20 | 500 | 0 | 0 | 0 | 0 |
| UTILITIES | | | | | | | | |
| 620 | 624 | 543 | 815 | 650 | 650 | 800 | 800 | 800 |
| 629 | 108 | 118 | 162 | 112 | 112 | 161 | 161 | 161 |
| 633 | 362 | 627 | 216 | 219 | 229 | 686 | 686 | 686 |
| | 1,094 | 1,288 | 1,193 | 981 | 991 | 1,647 | 1,647 | 1,647 |
| OTHER COSTS | | | | | | | | |
| 665 | 1,079 | 517 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 681 | 100 | 0 | 100 | 100 | 0 | 0 | 0 | 0 |
| 688 | 180 | 444 | 81 | 75 | 110 | 110 | 110 | 110 |
| | 1,359 | 961 | 181 | 1,175 | 110 | 110 | 110 | 110 |
| | 18,076 | 14,541 | 11,296 | 8,681 | 6,907 | 12,610 | 12,610 | 12,610 |
| | -289 | 1,224 | 1,061 | 6,089 | 6,093 | 3,115 | 3,115 | 3,115 |

**PLATFORM TENNIS
Selected Budget Details 2019**

| | |
|---------------------|--------------|
| Supplies | 2,000 |
| Squeegies (2) | 300 |
| Nets (2) | 500 |
| Coolers | 200 |
| Screen replacements | 1000 |