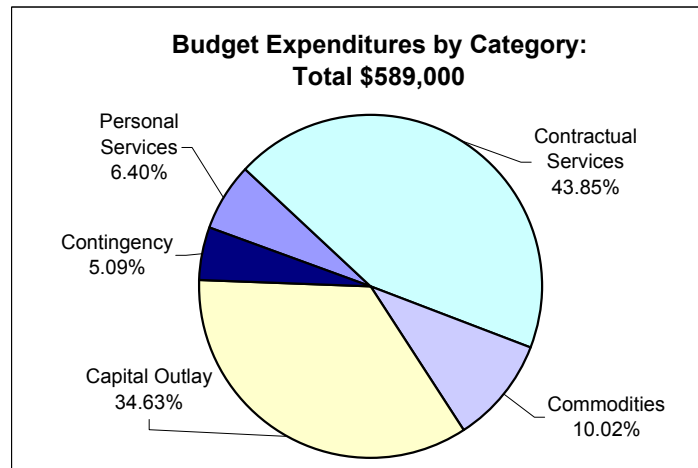


Fund 216 - SPECIAL RECREATION



EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimated	2005 Budget
Personal Services	\$ 40,600	\$ 37,700	\$ 37,700	\$ 37,700
Contractual Services	383,927	261,300	261,300	258,300
Commodities	131,585	53,000	53,000	59,000
Capital Outlay	78,495	249,000	249,000	204,000
Debt Service	-	-	-	-
Contingency	550	30,000	30,000	30,000
TOTAL EXPENDITURES	635,157	631,000	631,000	589,000
FUND BALANCE FORWARD	\$ 225,388	\$ 6,593	\$ 94,388	\$ 5,388

Expenditures - Descriptions and Trends

Contractual Services- Services provided to the City by firms, individuals, or other City departments. In this Fund, contractual services cover the City's share of the operation of the Lawrence Arts Center, the Lawrence Arts Commission, concert performances of the Lawrence City Band, and the Pedal Plan. In 2005, conservative revenue projections and other contractual service demands for parks facilities resulted in only slight increases for the Arts Center and City Band.

Commodities- Operating supplies utilized by department for operations including software, licenses, additional trees, seeds, and plants for recreation facilities, and computer and printer replacements. In 2005, the increase in expenditures can be attributed to the replacement of computer equipment used for recreation class registration.

Capital Outlay - The cost of equipment and materials used to make improvements to parks and recreation facilities including athletic fields, playgrounds, trails, etc.. In 2005, funding for capital outlay is decreased from 2004 levels. However, this funding level is significantly greater than funding levels in 2002 and 2003.