Attachment 2

Proposed Budget FY 2015-16
Budget Unit- Parks

Description	FY 2014-15	FY 2015-16
* 405 - LICENSES/PERMITS/FRANCHISES		-
* 410 - FINES/FORFEITURES/PENALTIES	(95,561.00)	(98,153.00)
* 415 - REVENUE - USE OF MONEY & PROPE	(116,114.00)	(120,025.00)
* 420 - STATE AID	(3,922.00)	(2,800.00)
* 425 - FEDERAL AID		-
* 435 - CHARGES FOR CURRENT SERVICES	(4,369,044.00)	(4,486,276.00)
* 455 - OTH REV (EXCL 4550060/61)	(75,283.00)	(75,505.00)
* 490 - INTER-FUND REVENUE	(237,396.00)	(322,735.00)
* Other Financing Sources (in)	(3,528,177.00)	(3,616,907.00)
** **TOTAL REVENUE**	**(8,425,497.00)**	**(8,722,401.00)**
* 500 - SALARIES, WAGES & BENEFITS	4,379,593.00	4,938,943.00
* 505-510 - SERVICE AND SUPPLIES	3,528,119.00	3,577,490.00
* 515-516-517-520-601 - OTHER CHARGES	122,074.00	125,331.00
* 550 - CAPITAL OUTLAY (Modified)	85,000.00	83,500.00
* 590 - INTRAFUND CHARGES - EXPENS		-
* Contingencies	310,711.00	326,550.00
** **TOTAL EXPENSE**	**8,425,497.00**	**9,051,814.00**
*** **TOTAL**	**-**	**329,413.00**

The entire proposed FY 2015-16 budget is located on County's website at:
http://www.slocounty.ca.gov/admin/Budget/2015-16_Proposed_budget.htm

Note: No year end FBA allocations included