

Final Budget and Accounting					
Prince Park Council District 1 Acreage 10.13	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Implementation Plan				\$ 67,650.00	
Remove bollards & replace with new entrance gate				\$ 3,000	
Hydro Seed (1 acre) Re-seed Open Field				30,000	
2 Tables				4,000	
2 Benches				2,400	
ADA Requirements				20,000	
Contingency				8,250	
Total Budget				67,650	
Orginal Budget				67,650	
Budget Adjustment -Labor Distributions -06/30/2010				44,034	
Budget Adjustment -Labor Distributions -06/30/2011				(10,439)	
Budget Adjustment Between Projects				(13,620)	
Budget Adjustment Between Projects				1,107	
Budget Adjustment Between Projects				6,200	
Total Adjusted Budget				\$ 94,932	
Fund 43042 Prince Park					
FYE End 06/30/2014					
FYE End 06/30/2013	(1,529.00)	(811.07)	-		
FYE End 06/30/2012	(39,109.24)	(12,964.63)	(21,850.59)		
FYE End 06/30/2011	(12,512.21)	(3,211.36)	-		
FYE End 06/30/2010	(1,297.75)	(105.32)	-		
FYE End 06/30/2009	(411.00)	(31.45)	-		
Total Funds Spent	(54,859.20)	(17,123.83)	(21,850.59)	(93,833.62)	\$ 1,098
Summary of Final Impact to the Park					
Memo					