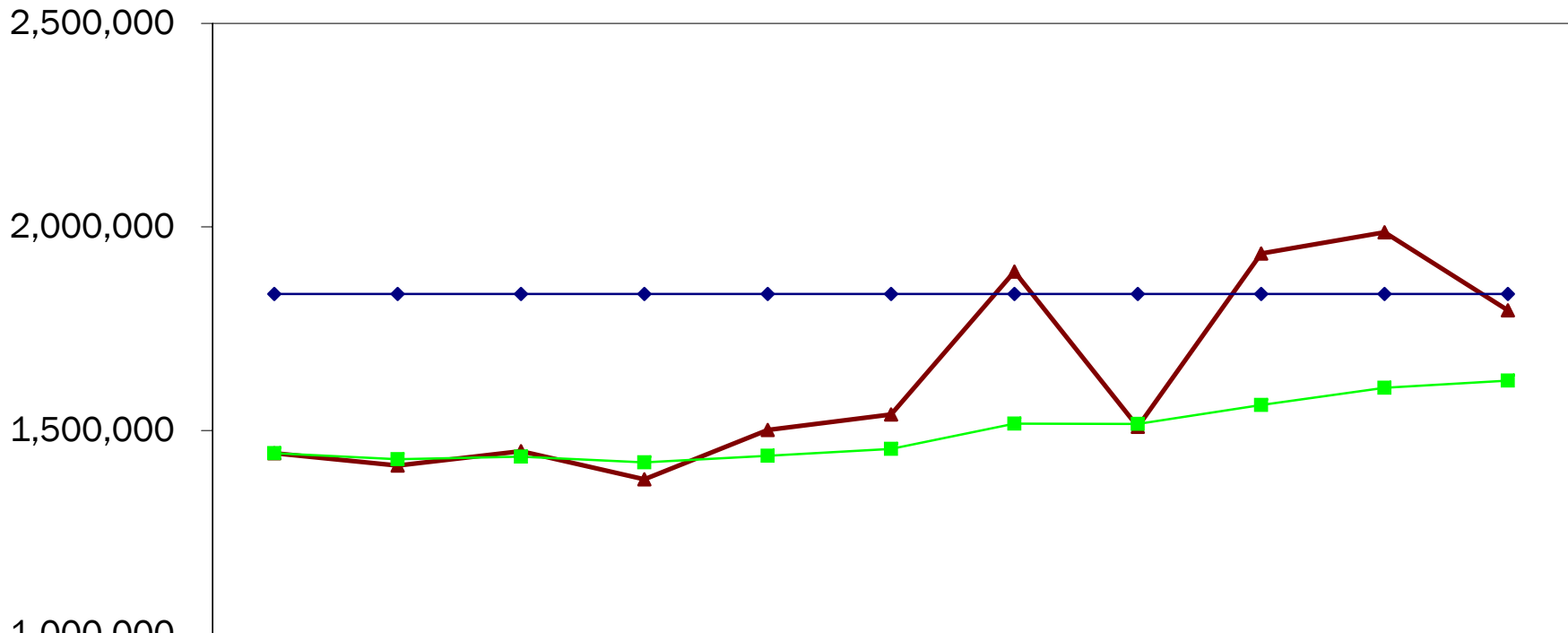


# Families, Parks and Recreation

## Expenditures by Month



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug
Actual Exp.	1,444,000	1,414,000	1,449,000	1,380,000	1,501,000	1,539,000	1,890,000	1,509,000	1,935,000	1,987,000	1,795,000
Budget Average	1,835,519	1,835,519	1,835,519	1,835,519	1,835,519	1,835,519	1,835,519	1,835,519	1,835,519	1,835,519	1,835,519
Exp. Average	1,444,000	1,429,000	1,435,667	1,421,750	1,437,600	1,454,500	1,516,714	1,515,750	1,562,333	1,604,800	1,622,091

Month

▲ Actual Exp. 
 ◆ Budget Average 
 ■ Exp. Average