

**FAMILY AQUATIC CENTER**

ACCOUNT NAME		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET
<b>SALARIES &amp; WAGES</b>					
01-2000-10-0044-0001	SALARIES & WAGES	\$30,419	\$34,259	\$34,000	\$36,500
01-2000-10-0044-0006	SWIMMING POOL FICA	\$2,327	\$2,621	\$1,500	\$2,800
01-2000-10-0044-0007	SWIMMING POOL IPERS	\$0	\$391	\$0	\$200
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$32,746</b>	<b>\$37,310</b>	<b>\$35,500</b>	<b>\$39,500</b>
<b>OPERATING EXPENSE</b>					
01-200-10-0044-0040	SWIMMING POOL MAINTENANCE	\$11	\$84	\$500	\$2,500
01-2000-10-0044-0044	SWIMMING POOL SALES TAX	\$1,624	\$2,347	\$3,000	\$3,000
01-2000-10-0044-0045	SWIMMING POOL TELEPHONE	\$158	\$399	\$225	\$225
01-2000-10-0044-0048	SWIMMING POOL LIGHTS	\$3,746	\$4,253	\$4,400	\$4,300
01-2000-10-0044-0049	SWIMMING POOL HEAT GAS	\$13,355	\$15,533	\$14,000	\$18,000
01-2000-10-0044-0055	SWIMMING POOL MISCELLANEOUS	\$1,359	\$3,233	\$2,000	\$3,600
01-2000-10-0044-0059	SWIMMING POOL SUPPLIES	\$13,237	\$11,489	\$11,000	\$11,000
01-2000-10-0044-0060	SWIMMING POOL CHEMICALS	\$1,565	\$876	\$2,500	\$2,500
	<b>OPERATING EXPENSE TOTAL</b>	<b>\$35,055</b>	<b>\$38,214</b>	<b>\$37,625</b>	<b>\$45,125</b>
<b>CAPITAL OUTLAY</b>					
01-2000-10-0044-0076	SWIMMING POOL CAPITAL IMPROV	\$0	\$0	\$0	\$0
	<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL POOL EXPENSES</b>	<b>\$67,801</b>	<b>\$75,485</b>	<b>\$73,125</b>	<b>\$84,625</b>