



Legislation Details (With Text)

File #: 2019-0798 **Version:** 1 **Name:** Budget Adjustment for Recreation, Youth Dance for 4th Quarter 2019

Type: MOTION **Status:** PASSED

File created: 10/25/2019 **In control:** Board of Trustees

On agenda: 11/18/2019 **Final action:** 11/18/2019

Title: Budget Adjustment for Recreation, Youth Dance for 4th Quarter 2019

Code sections:

Attachments: 1. Irish Dance - Financial Impact

Date	Ver.	Action By	Action	Result
11/18/2019	1	Board of Trustees		
11/12/2019	1	Recreation	INTRODUCED TO BOARD	
11/4/2019	0	Parks and Recreation Committee		
10/25/2019	0	Recreation	INTRODUCED TO BOARD	

Title
Budget Adjustment for Recreation, Youth Dance for 4th Quarter 2019

History
Enrollments are higher than expected in Youth Dance for Irish Dance. This is a contracted program and the revenues from program registration will cover the contracted expense for the Fall 2019 session. Additionally, revenues have already been collected from enrollments for the Fall season.

On November 4, 2019 this item was reviewed and approved by the Parks and Recreation Committee and referred to the Board for approval.

Financial Impact
The attached spreadsheet identifies the budget impact. With the additional expense of \$2,230 Youth dance will generate a net revenue income of \$3,812

Recommended Action/Motion

I move to approve increasing the FY2019 expenditure budget by \$2,230