

* New Event/Activity
 ** Budget Increase
 *** Removed/ Budget Decrease

AS OF
 04.01.20

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 ADOPTED BUDGET	FY2019-20 ACTUAL REVENUE / SPONSORSHIP	FY2019-20 YEAR END PROJECTION	FY2020-21 COMMITTEE BUDGET REQUEST	JUSTIFICATION FOR BUDGET INCREASE OR NEW EVENT/ACTIVITY	ESTIMATED FY2019-20 EVENT ATTENDEES	ESTIMATED COST PER PERSON
YOUTH ACTIVITIES TASK FORCE											
0017427-548154	YOUTH ACTIVITIES TASK FORCE	\$545	\$0	\$0	\$0	\$0					
0017427-548154	ART-THE ART COLLABORATIVE	\$0	\$0	\$0	\$0	\$0					
0017427-548154	BOARD-BOARD GAME NIGHTS	\$0	\$0	\$0	\$0	\$0					
0017427-548154	BR-BICYCLE RODEO	\$5,626	\$5,271	\$5,451	\$5,000	\$0					
0017427-548154	EEH-EASTER EGG HUNT	\$0	\$0	\$0	\$0	\$0					
0017427-548154	FISHI-FISHING CLINIC	\$0	\$0	\$0	\$0	\$0					
0017427-548154	FIT-FIT FAIR	\$0	\$0	\$0	\$0	\$0					
0017427-548154	HHH-HALLOWEEN HAUNTED HOUSE	\$12,092	\$16,365	\$25,967	\$15,000	\$8,425					
0017427-548154	HIST-HISTORICAL SCAVENG	\$0	\$0	\$0	\$0	\$0					
0017427-548154	ICE-ICE CREAM SOCIAL	\$3,789	\$4,517	\$5,939	\$500	\$0					
0017427-548154	JUST-JUST RUN	\$844	\$1,355	\$476	\$1,000	\$0					
0017427-548154	KITE-GO FLY A KITE	\$0	\$0	\$0	\$0	\$0					
0017427-548154	MISC-MISCELLANEOUS EXPENSE	\$0	\$189	\$0	\$0	\$0					
0017427-548154	MLR-MIAMI LAKES ROCKS	\$0	\$0	\$0	\$0	\$0					
0017427-548154	MP-MOVIES IN THE PARK	\$22,529	\$18,982	\$8,856	\$7,500	\$1,251					
0017427-548154	RELAY-RELAY FOR LIFE	\$113	\$0	\$0	\$0	\$0					
0017427-548154	SPCL-SPECIAL NEEDS	\$0	\$0	\$0	\$0	\$0					
0017427-548154	SPORT-SPORTS PALOOZA/PRO SPORTS DAY	\$3,683	\$2,177	\$0	\$0	\$0					
0017427-548154	SPRIN-SPRING FLING	\$7,540	\$9,705	\$13,293	\$7,000	\$4,500					
0017427-548154	SUM-SUMMER YOUTH EMPLOYMENT INITIATIVE	\$320	\$133	\$113	\$150	\$0					
0017427-548154	VAL-VALENTINE DAY EVENT	\$0	\$0	\$0	\$0	\$0					
0017427-548154	WINTR-WINTERFEST	\$0	\$4,860	\$0	\$0	\$0					
TOTAL YOUTH ACTIVITIES TASK FORCE		\$57,081	\$63,553	\$60,095	\$36,150	\$14,176	\$0	\$0			