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New Event/Activity

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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 2020 EVENT ATTENDEES	ESTIMATED COST PER PERSON
NEIGHBORHOOD IMPROVEMENT COMMITTEE											
	0017447-548159	AWARD-BEAUTIFICATION AWARDS	\$0	\$0	\$1,442	\$750	\$0				
	0017447-548159	HOA-QUARTERLY MEETINGS	\$0	\$50	\$230	\$200	\$0				
	0017447-548159	LAKE-LAKE AWARENESS MONTH	\$0	\$1,006	\$0	\$200	\$0				
	0017447-548159	LAKE TESTING	\$0	\$0	\$0	\$0	\$0				
	0017447-548159	LITT-ANTI LITTER CAMPAIGN	\$0	\$0	\$0	\$0	\$0				
	0017447-548159	PEDES-PEDESTRIAN & BIKE INITIATIVES	\$0	\$0	\$6,963	\$5,500	\$0				
	0017447-548159	PROJ-COMMUNITY PROJECTS/HOME IMPROVEMENT	\$0	\$417	\$628	\$0	\$0				
	0017447-548159	THE HOUSE/BUSINESS MONTH CONTEST	\$0	\$0	\$0	\$0	\$0				
TOTAL NEIGHBORHOOD IMPROVEMENT COMMITTEE EXPENSES			\$0	\$1,473	\$9,263	\$6,650	\$0	\$0	\$0		

ACCOUNT NUMBER	ACCOUNT NAME	FY2011-12 ACTUALS	FY2012-13 ACTUALS	FY2013-14 ACTUALS	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 ADOPTED BUDGET	FY2019-20 REVENUE/ SPONSORS HIP	FY2019-20 YEAR END PROJECTIO N	FY2020-21 COMMITTE E BUDGET REQUEST	JUSTIFICATI ON FOR BUDGET INCREASE OR NEW EVENT/ACTI VITY	ESTIMATED EVENT ATTENDEES 2019-20	ESTIMATED COST PER PERSON FOR EVENT
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COMMITTEES																
GHBORHOOD IMPROVEMENT COMMITTEE																
0011551-5481	ANNUA-ANN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
0011551-5481	CRIME-CRIMI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
0011561-5481	AWARD-BEAI	\$1,018	\$4,595	\$286	\$41	\$0	\$0	\$0	\$0	\$0						
0017447-548	AWARD-BEAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,442	\$750	\$0					
0017447-5481	HOA-QUARTI	\$0	\$0	\$0	\$117	\$0	\$0	\$50	\$230	\$200	\$0					
0017447-5481	LAKE-LAKE A'	\$0	\$0	\$495	\$0	\$223	\$0	\$1,006	\$0	\$200	\$0					
0017447-5481	LAKE TESTING	\$0	\$0	\$0	\$0	\$850	\$0	\$0	\$0	\$0	\$0					
0017447-5481	LITT-ANTI LIT	\$0	\$0	\$0	\$0	\$1,495	\$0	\$0	\$0	\$0	\$0					
0017447-5481	PEDES-PEDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,963	\$5,500	\$0					
0017447-5481	PROJ-COMM	\$0	\$0	\$0	\$0	\$0	\$0	\$417	\$628	\$0	\$0					
0017447-5481	THE HOUSE/I	\$0	\$0	-\$48	-\$52	\$0	\$0	\$0	\$0	\$0	\$0					
PROVEMENT COMMITTEE		\$1,018	\$4,595	\$733	\$106	\$2,568	\$0	\$1,473	\$9,263	\$6,650	\$0	\$0	\$0			