

**Budget Questions and Requests for Information  
2011-12 Recommended Budget**

**QUESTION:** The amount we have spent on operating costs for 523 East Franklin this fiscal year and also separately what has been spent on maintenance? Also what we have budgeted for 2011/2012 for the same categories and any other expenses we are projecting related to 523

**RESPONDENT:** Butch Kisiah, Director, Parks and Recreation

**RESPONSE:**

In the 2010-11 budget, the Council allocated \$86,000 for the operation of 523 East Franklin Street. We estimate actual operating expenditures for FY 2010-11 to be \$41,528. This estimate may change slightly because of utility costs. In addition, \$14,000 has been spent on maintenance of the facility.

For FY 2011-12, there is \$18,260.00 budgeted for operating expenditures based on a minimal use approach for the facility. There is no capital renovation funding budgeted.