

**CITY OF DETROIT
FISCAL 2010-2011 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11656 Recreation Management		
395150 Administration	7	893,454
Recreation Management Appro Total	7	893,454
11657 Business Operations & Support Services		
395155 Butzel Family Center	1	145,098
395170 Technology & Information Systems	0	156,283
395180 Administration Support Unit	2	6,925,102
395190 Henderson Marina	4	184,249
395192 Henderson Marina Summer Only-Motor City Seasona	0	385,956
395198 Chene Park	0	50,000
Business Operations & Support Services Appro Total	7	7,846,688
11663 Recreation Operations		
395700 Recreation Operations Administration	6	2,467,135
395705 Recreation Operations	112	7,586,249
395707 Rec Operations-Summer Only-Motor City Seasonals	0	1,010,182
Recreation Operations Appro Total	118	11,063,566
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration	6	472,012
395950 Recreation Operations	2	99,860
395957 B. I. Rec Oper-Summer Only-Motor City Seasonals	0	367,956
Belle Isle Operations Appro Total	8	939,828
11667 Eastern Market		
395199 Eastern Market	0	220,670
Eastern Market Appro Total	0	220,670
12141 Historic Fort Wayne		
395850 Historic Fort Wayne	2	347,790
Historic Fort Wayne Appro Total	2	347,790
12701 Recreation - Northwest Activity Center		
395162 Recreation - Northwest Activity Center	0	150,000
Recreation - Northwest Activity Center Appro Total	0	150,000
13174 Strategic Planning & Grants		

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AGENCY APPROPRIATIONS		
General Fund Group		
13174 Strategic Planning & Grants		
395220 Strategic Planning & Grants	1	87,479
Strategic Planning & Grants Appro Total	<u>1</u>	<u>87,479</u>
General Fund Group Total	<u>143</u>	<u>21,549,475</u>
Special Revenue Fund Group		
12915 Recreation Block Grant 2010		
399110 Recreation Block Grant 2010	0	550,000
Recreation Block Grant 2010 Appro Total	<u>0</u>	<u>550,000</u>
13118 2010-11 Minigrants Program Administration		
398495 2010-11 Mini Grant Program Administration	0	18,200
2010-11 Minigrants Program Administration Appro Total	<u>0</u>	<u>18,200</u>
13119 2010-11 Minigrants Program		
398496 2010-11 Mini Grant Program	0	61,400
2010-11 Minigrants Program Appro Total	<u>0</u>	<u>61,400</u>
13120 2011 National Arts Program Awards		
398511 2011 National Arts Program Awards	0	2,400
2011 National Arts Program Awards Appro Total	<u>0</u>	<u>2,400</u>
Special Revenue Fund Group Total	<u>0</u>	<u>632,000</u>
AGENCY APPROPRIATION TOTAL	<u>143</u>	<u>22,181,475</u>

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11656 Recreation Management		
395150 Administration		495,050
Recreation Management Appro Total		495,050
11657 Business Operations & Support Services		
395155 Butzel Family Center		50,000
395160 Northwest Activity Center		37,394
395190 Henderson Marina		200,000
395198 Chene Park		135,000
Business Operations & Support Services Appro Total		422,394
11663 Recreation Operations		
395700 Recreation Operations Administration		50,000
Recreation Operations Appro Total		50,000
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration		269,000
395970 Flynn Pavillion		5,000
Belle Isle Operations Appro Total		274,000
12141 Historic Fort Wayne		
395850 Historic Fort Wayne		77,000
Historic Fort Wayne Appro Total		77,000
General Fund Group Total		1,318,444
Special Revenue Fund Group		
12915 Recreation Block Grant 2010		
399110 Recreation Block Grant 2010		550,000
Recreation Block Grant 2010 Appro Total		550,000
13118 2010-11 Minigrants Program Administration		
398495 2010-11 Mini Grant Program Administration		18,200
2010-11 Minigrants Program Administration Appro Total		18,200
13119 2010-11 Minigrants Program		
398496 2010-11 Mini Grant Program		61,400
2010-11 Minigrants Program Appro Total		61,400

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
13120 2011 National Arts Program Awards		
398511 2011 National Arts Program Awards		2,400
2011 National Arts Program Awards Appro Total		2,400
Special Revenue Fund Group Total		632,000
AGENCY REVENUE TOTAL		1,950,444