

**CITY OF DETROIT  
FISCAL 2012-2013 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
11656 Recreation Management		
395150 Administration	6	677,080
<b>Recreation Management Appro Total</b>	6	677,080
11657 Business Operations & Support Services		
395155 Butzel Family Center	1	134,843
395170 Technology & Information Systems	0	119,525
395180 Administration Support Unit	2	5,603,518
<b>Business Operations &amp; Support Services Appro Total</b>	3	5,857,886
11663 Recreation Operations		
395700 Recreation Operations Administration	4	861,310
395705 Recreation Operations	67	3,767,021
<b>Recreation Operations Appro Total</b>	71	4,628,331
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration	6	478,864
395950 Recreation Operations	1	33,520
395957 B. I. Rec Oper-Summer Only-Motor City Seasonals	0	378,789
<b>Belle Isle Operations Appro Total</b>	7	891,173
13174 Strategic Planning & Grants		
395220 Strategic Planning & Grants	0	9,841
<b>Strategic Planning &amp; Grants Appro Total</b>	0	9,841
<b>General Fund Group Total</b>	87	12,064,311
Special Revenue Fund Group		
12915 Recreation Block Grant 2011		
399110 Recreation Block Grant 2011	0	150,000
<b>Recreation Block Grant 2011 Appro Total</b>	0	150,000
13438 2012-13 Minigrants Program Administration		
398527 2012-13 Mini-Grant Program Administration	0	12,700
<b>2012-13 Minigrants Program Administration Appro Total</b>	0	12,700

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Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
13439 2012-13 Minigrants Program		
398528 2012-13 Mini-Grant Program Awards	0	39,200
<b>2012-13 Minigrants Program Appro Total</b>	<u>0</u>	<u>39,200</u>
13440 2012-13 National Arts Program Awards		
398529 2013 National Arts Program Awards	0	2,400
<b>2012-13 National Arts Program Awards Appro Total</b>	<u>0</u>	<u>2,400</u>
<b>Special Revenue Fund Group Total</b>	<u>0</u>	<u>204,300</u>
<b>AGENCY APPROPRIATION TOTAL</b>	<u>87</u>	<u>12,268,611</u>

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Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY REVENUES</b>		
General Fund Group		
11656 Recreation Management		
395150 Administration		246,568
<b>Recreation Management Appro Total</b>		246,568
11657 Business Operations & Support Services		
395155 Butzel Family Center		50,000
395160 Northwest Activity Center		37,394
395198 Chene Park		20,000
<b>Business Operations &amp; Support Services Appro Total</b>		107,394
11663 Recreation Operations		
395700 Recreation Operations Administration		50,000
<b>Recreation Operations Appro Total</b>		50,000
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration		277,000
395970 Flynn Pavillion		5,000
<b>Belle Isle Operations Appro Total</b>		282,000
<b>General Fund Group Total</b>		685,962
Special Revenue Fund Group		
12915 Recreation Block Grant 2011		
399110 Recreation Block Grant 2011		150,000
<b>Recreation Block Grant 2011 Appro Total</b>		150,000
13438 2012-13 Minigrants Program Administration		
398527 2012-13 Mini-Grant Program Administration		12,700
<b>2012-13 Minigrants Program Administration Appro Total</b>		12,700
13439 2012-13 Minigrants Program		
398528 2012-13 Mini-Grant Program Awards		39,200
<b>2012-13 Minigrants Program Appro Total</b>		39,200

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Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
13440 2012-13 National Arts Program Awards		
398529 2013 National Arts Program Awards		2,400
<b>2012-13 National Arts Program Awards Appro Total</b>		2,400
<b>Special Revenue Fund Group Total</b>		204,300
<b>AGENCY REVENUE TOTAL</b>		890,262