

**CITY OF DETROIT
FISCAL 2011-2012 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11656 Recreation Management		
395150 Administration	6	760,446
Recreation Management Appro Total	6	760,446
11657 Business Operations & Support Services		
395155 Butzel Family Center	0	22,885
395170 Technology & Information Systems	0	83,055
395180 Administration Support Unit	0	6,368,843
395190 Henderson Marina	0	20,302
395192 Henderson Marina Summer Only-Motor City Seasona	0	409,475
395198 Chene Park	0	0
Business Operations & Support Services Appro Total	0	6,904,560
11663 Recreation Operations		
395700 Recreation Operations Administration	5	2,089,581
395705 Recreation Operations	121	6,973,383
395707 Rec Operations-Summer Only-Motor City Seasonals	0	1,068,691
Recreation Operations Appro Total	126	10,131,655
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration	6	496,490
395950 Recreation Operations	2	106,568
395957 B. I. Rec Oper-Summer Only-Motor City Seasonals	0	389,002
Belle Isle Operations Appro Total	8	992,060
12141 Historic Fort Wayne		
395850 Historic Fort Wayne	0	224,764
Historic Fort Wayne Appro Total	0	224,764
12701 Recreation - Northwest Activity Center		
395162 Recreation - Northwest Activity Center	0	68,439
Recreation - Northwest Activity Center Appro Total	0	68,439
13174 Strategic Planning & Grants		
395220 Strategic Planning & Grants	1	79,831
Strategic Planning & Grants Appro Total	1	79,831
General Fund Group Total	141	19,161,755

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12915 Recreation Block Grant 2011		
399110 Recreation Block Grant 2011	0	480,000
Recreation Block Grant 2011 Appro Total	0	480,000
13301 2012 National Arts Program Awards		
398520 2012 National Arts Program Awards	0	2,400
2012 National Arts Program Awards Appro Total	0	2,400
13302 2011-12 Minigrants Program Administration		
398521 2011-12 Mini-Grant Program Administration	0	12,700
2011-12 Minigrants Program Administration Appro Total	0	12,700
13303 2011-12 Minigrants Program		
398522 2011-12 Mini-Grant Program	0	39,200
2011-12 Minigrants Program Appro Total	0	39,200
Special Revenue Fund Group Total	0	534,300
AGENCY APPROPRIATION TOTAL	141	19,696,055

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11656 Recreation Management		
395150 Administration		246,046
Recreation Management Appro Total		246,046
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		276,000
395970 Flynn Pavillion		5,000
Belle Isle Operations Appro Total		281,000
12141 Historic Fort Wayne		
395850 Historic Fort Wayne		82,000
Historic Fort Wayne Appro Total		82,000
General Fund Group Total		1,081,440
Special Revenue Fund Group		
12915 Recreation Block Grant 2011		
399110 Recreation Block Grant 2011		480,000
Recreation Block Grant 2011 Appro Total		480,000
13301 2012 National Arts Program Awards		
398520 2012 National Arts Program Awards		2,400
2012 National Arts Program Awards Appro Total		2,400
13302 2011-12 Minigrants Program Administration		
398521 2011-12 Mini-Grant Program Administration		12,700
2011-12 Minigrants Program Administration Appro Total		12,700

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AGENCY REVENUES		
Special Revenue Fund Group		
13303 2011-12 Minigrants Program		
398522 2011-12 Mini-Grant Program		39,200
2011-12 Minigrants Program Appro Total		39,200
Special Revenue Fund Group Total		534,300
AGENCY REVENUE TOTAL		1,615,740