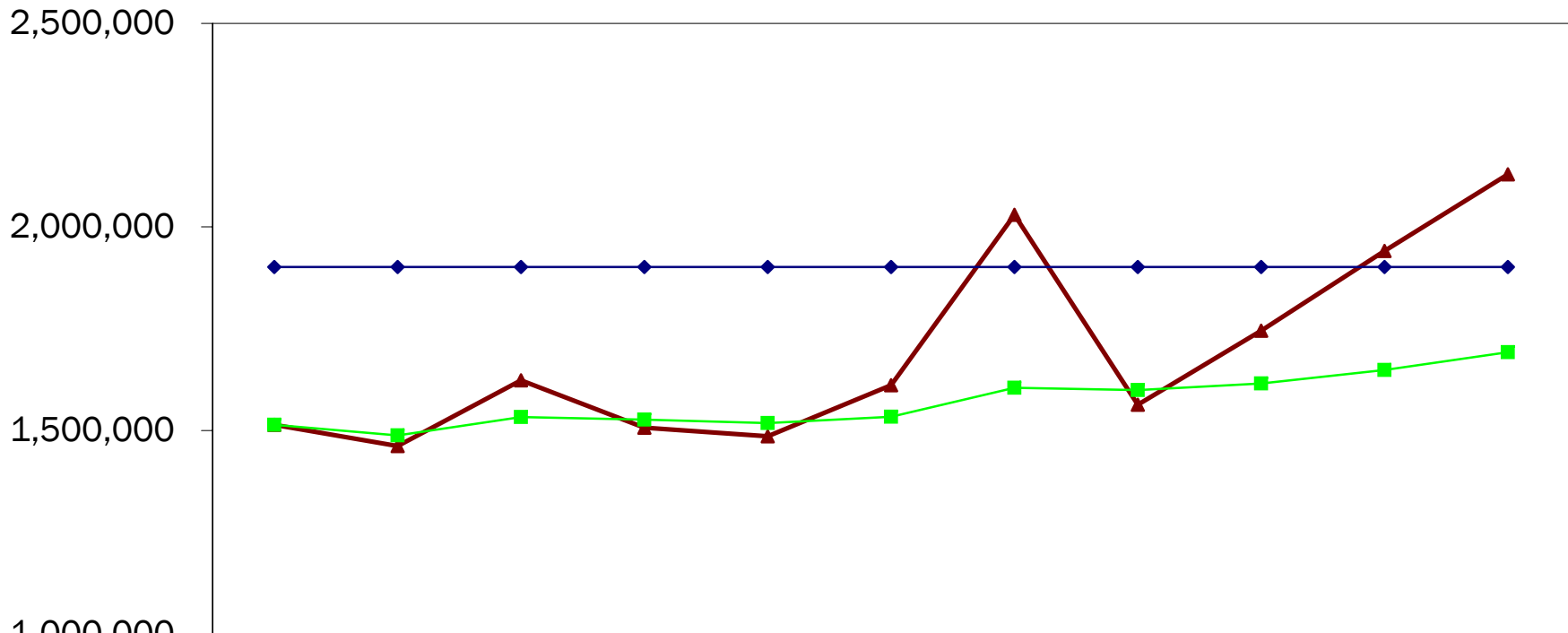


# Families, Parks and Recreation - FY 04/05

## Expenditures by Month



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug
Actual Exp.	1,514,000	1,462,000	1,623,000	1,507,000	1,486,000	1,611,000	2,030,000	1,563,000	1,745,000	1,940,875	2,129,182
Budget Average	1,901,686	1,901,686	1,901,686	1,901,686	1,901,686	1,901,686	1,901,686	1,901,686	1,901,686	1,901,686	1,901,686
Exp. Average	1,514,000	1,488,000	1,533,000	1,526,500	1,518,400	1,533,833	1,604,714	1,599,500	1,615,667	1,648,188	1,691,914

Month

▲ Actual Exp. 
 ◆ Budget Average 
 ■ Exp. Average