

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

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11656 Recreation Management		
395150 Administration	6	677,080
Recreation Management Appro Total	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
Business Operations & Support Services Appro Total	3	5,857,886
11663 Recreation Operations		
395700 Recreation Operations Administration	4	861,310
395705 Recreation Operations	67	3,767,021
Recreation Operations Appro Total	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
Belle Isle Operations Appro Total	7	891,173
13174 Strategic Planning & Grants		
395220 Strategic Planning & Grants	0	9,841
Strategic Planning & Grants Appro Total	0	9,841
General Fund Group Total	87	12,064,311
Special Revenue Fund Group		
12915 Recreation Block Grant 2011		
399110 Recreation Block Grant 2011	0	150,000
Recreation Block Grant 2011 Appro Total	0	150,000
13438 2012-13 Minigrants Program Administration		
398527 2012-13 Mini-Grant Program Administration	0	12,700
2012-13 Minigrants Program Administration Appro Total	0	12,700

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

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

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AGENCY REVENUES		
Special Revenue Fund Group		
13440 2012-13 National Arts Program Awards		
398529 2013 National Arts Program Awards		2,400
2012-13 National Arts Program Awards Appro Total		2,400
Special Revenue Fund Group Total		204,300
AGENCY REVENUE TOTAL		890,262