

			2021 Budget
Income			
Park & Rec Income			
	Art Classes		0
	Drop In Swim		0
	Event Income		2,000
	Ice Cream Sales		7,000
	Memberships-Non residents		112,000
	Memberships-Residents		129,000
	Other Income-Rec Center		0
	Pool Charter		0
	Room Charter		0
	Tennis Court Rental		36,000
	Ladera Camp Income		60,000
	Swim Lessons		10,000
	Swim Team Income		50,000
	Winter Swim		54,000
	Total Park & Rec Income		460,000
Property Taxes			
	Homeowners Prop Tax Relief		800
	Property Tax Secured		200,000
	Property Tax Unsecured		9,000
	Property Tax Rev Shift		65,000
	Taxes-Redemption		100
	Total Property Taxes		274,900
	Interest Income		15,000
	Total Income		749,900
Expenses			
Employee Salaries			
	Salary-Manager		179,414
	Salary-Others		
	Salary-Maintenance		36,960
	salary-Office		12,320
	Salary-Admin New Pool		4,000
	Salary-Counselors		22,780
	Salary-Lifeguards		120,980
	Salary-Swim Coaches		14,000
	Salary-Swim Instructors		10,800
	Salary-Art Instructor		0
	Total Salary-Others		221,840
Payroll Expenses			
	Payroll Taxes		30,696
	Payroll Fees		5,000
	Total Payroll Expenses		35,696
	Total Employee Salaries		436,950

