

**Village of Glenwood  
Program Budget  
For Budget Year 2015-2016**

**Fund 01 General Fund  
Department - 400 - Parks Program**

	<b>Account Number</b>	<b>Month to Date Feb-16</b>	<b>Year to Date Feb-16</b>	<b>2015-2016 Budget</b>	<b>2015-2016 Variance</b>	<b>% Expended</b>
Part Time Employees	9012	\$ 2,640	\$ 21,471	13,239	\$ (8,232)	162%
HSA Employer Contributions	9039	\$ 89	\$ 333	-	(333)	100%
Employers FICA	9040	197	1,681	1,013	(668)	166%
Employers IMRF	9041	-	-	1,111	1,111	0%
Volunteer Appreciation	9118	-	-	-	-	0%
Utilities	9180	279	8,224	6,000	(2,224)	137%
Park Program Expenses	9280	440	3,994	8,539	4,545	47%
Repair/Main Municipal Bldgs	9430	-	19,096	10,000	(9,096)	191%
Maint Municipal Grounds	9441	-	19,530	6,695	(12,835)	292%
Fireworks	9625	-	11,750	11,750	-	100%
Playground Equipment	9642	-	-	3,090	3,090	0%
Miscellaneous	9891	-	222	1,061	839	21%
<b>Total Expenditures</b>		<b>\$ 3,645</b>	<b>\$ 86,300</b>	<b>\$ 62,497</b>	<b>\$ (23,803)</b>	<b>138%</b>