

**CYPRESS RECREATION AND PARK DISTRICT
BUDGET SUMMARY
OPERATING, CAPITAL PROJECTS AND CAPITAL OUTLAY EXPENDITURES
Fiscal Year 2011-12**

(Continued)

	<u>2010-11 Budget</u>	<u>2011-12 Budget</u>	<u>Percent Change</u>
<u>SUMMARY OF CAPITAL PROJECTS</u>			
80700_8071 Park Projects	<u>\$ 146,695</u>	<u>\$ 769,969</u>	<u>424.88%</u>
Total Capital Projects	<u>\$ 146,695</u>	<u>\$ 769,969</u>	<u>424.88%</u>
<u>SUMMARY OF CAPITAL OUTLAY</u>			
95400 Capital Outlay - Furniture	<u>\$ 27,968</u>	<u>\$ 20,708</u>	<u>-25.96%</u>
Total Capital Outlay	<u>\$ 27,968</u>	<u>\$ 20,708</u>	<u>-25.96%</u>
TOTAL BUDGET	<u>\$ 4,240,126</u>	<u>\$ 4,903,280</u>	<u>15.64%</u>