

Battery Park City Parks Conservancy
Expense Budget History
Fiscal Years 2008 through 2010

Summary	Revised FY 2008		
	Budget	FY 2009 Budget	FY 2010 Budget
Park Operations:			
Maintenance	\$2,726,974	\$3,248,762	\$3,232,038
Horticulture	\$1,769,961	\$1,875,581	\$1,895,412
Administration	\$1,458,712	\$1,396,958	\$1,453,496
Parks Programming	\$1,013,853	\$1,084,537	\$1,066,811
OPEB	NA	NA	\$530,000
Total Operating	\$6,969,500	\$7,605,838	\$8,177,757
Contingency Fund	\$50,000	\$25,000	\$15,000
Other Non-Park Operations	\$947,244	\$751,658	\$811,333
Relocation	NA	NA	\$391,278
Total Budget	<u>\$7,966,744</u>	<u>\$8,382,496</u>	<u>\$9,395,368</u>

Battery Park City Parks Conservancy
Expense Budget History
Fiscal Year 2011

<u>Summary</u>	<u>FY 2011 Budget</u>
Park Operations:	
Maintenance	\$3,546,222
Horticulture	\$1,842,535
Administration	\$1,420,724
Parks Programming	\$1,069,460
OPEB Normal Cost	<u>\$801,963</u>
Total Operating	\$8,680,904
Other Non-Park Operations	\$823,181
Headquarter Completion	\$100,000
Park Restoration	\$65,000