

**Green Valley Recreation  
Budget Year Comparisons  
2010 Budget  
As Approved by the Board of Directors 9/22/2009**

<b>Description</b>	<b>2010</b>	<b>2009</b>	<b>Variance</b>	<b>% Change 2009 to 2010</b>
<b>Expenditures:</b>				
1) Operating Fund	6,196,175	6,072,494	123,681	2.04%
2) Replacement Fund	603,000	904,868	(301,868)	-33.36%
3) Addition Fund	84,294	153,400	(69,106)	-45.05%
<b>Totals</b>	<b>6,883,469</b>	<b>7,130,762</b>	<b>(247,293)</b>	<b>-3.47%</b>
<b>Ending Reserve Balances:</b>				
1) Operating	533,570	533,570	0	0.00%
2) Replacement	1,931,422	1,931,422	0	0.00%
3) Addition	337,494	286,470	51,024	17.81%
<b>Totals</b>	<b>2,802,486</b>	<b>2,751,462</b>	<b>51,024</b>	<b>1.85%</b>