

**Wauwatosa School District
Recreation Department - Fund 80 (Community Services)
Expenditure Summary, Approved Budget, October 2014**

		2014-15 Approved Budget
Direct Custodial Overtime & Summer - Recreation Programs	\$	33,220
Building Security Aides - Recreation Programs	\$	72,216
Community Resource Police Officers	\$	240,000
Building Rental-Non District Facilities	\$	7,000
Building Rental-District Facilities (Overhead Allocation)	\$	95,000
Other Business/Operations	\$	8,200
Recreational Programs** & Staff	\$	1,461,952
Total	\$	1,917,588

**** Please see the recreation booklet for program information**

The Community Service Fund is used to account for activities that serve the community. All expenditures support the mission of the Wauwatosa Recreation Department which is: "To enhance the quality of life for Wauwatosa citizens of all ages by providing a variety of recreational activities, special events, and services which encourage lifelong learning, fitness and fun."

Expenditures to support facilities are directly related to recreational activities. Community police resource officers are included to support instruction, investigations, safety, and other needs to ensure public safety.