

The Garland Parks and Recreation Department ensures fiscal responsibility and strategic pricing through regular revenue monitoring and data-driven budgeting.

Revenue Monitoring

Staff conducts monthly reviews using the Recreation Dashboard for Programs and Rentals (EOC 7) tracking revenue trends, and year-to-date (YTD) performance

Annual Budget Process

During the annual budget cycle, staff submit a Revised Budget Estimate (EOC 8) for Revenue based on:

- Revenue Smartsheet (EOC 10) Audubon Instructor and Rental Revenue (past three years, current budget, YTD performance)
- Projected Revenue for the next fiscal year

This data informs budget adjustments and aligns financial planning with actual revenue trends.

Budget Justification

Revised revenue estimates are documented in Budget Memos (EOC 9), providing justification for adjustments based on historical performance and market conditions.

By integrating monthly revenue reviews, data-driven projections, and transparent budget revisions, the department maintains financial sustainability while ensuring accessible recreation services.