

Account Title	Description of Revenue Source	2023-24 Budget	YTD (Updated weekly)	2023/24 Revised Factors	2023/24 Revised
<u>General Fund</u>		-\$743,000	-\$753,700		\$695,305
271 2721321401 - Audubon Instructor	Revenue is based on recreation classes at Audubon Recreation Center.	-\$76,000	-\$60,812	Loss of Classes and Trends	-\$68,000
271 2771361101 - Audubon - Rental	Revenue is based on reservations at Audubon recreation centers.	-\$85,000	-\$114,294	Based on Trends	-\$95,000