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WEST FARGO PARK DISTRICT  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2022

8030 GENERAL FUND		Actuals				Current	%	Prelim.	Budget	Final	%
Account	2018	2019	2020	2021	Budget	Rec.	Budget	Change	Budget	Old	
					2021	2021	22	22	22	Budget	
310000 TAXES											
310001 Property Taxes	1,967,496	2,169,065	2,347,587	2,530,564	2,760,650	92%	2,784,750		2,784,750	101%	
Group:	1,967,496	2,169,065	2,347,587	2,530,564	2,760,650	92%	2,784,750	0	2,784,750	100%	
330000 INTERGOVERNMENTAL											
335600 State Aid	733,904	851,249	785,046	370,689	638,000	58%	785,000		785,000	123%	
Group:	733,904	851,249	785,046	370,689	638,000	58%	785,000	0	785,000	123%	
340000 CHARGES FOR SERVICES											
340001 Rustad Rental	22,437	31,645	56,816	76,817	30,000	256%	75,000		75,000	250%	
340002 Rustad Party	65,827	45,877	26,263	38,282	60,000	64%	50,000		50,000	83%	
340003 Rustad Concessions	9,301	10,359	4,699	3,269	10,000	33%	8,000		8,000	80%	
340004 Rustad Pickleball	18,512	15,411	6,869	12,421	15,000	83%	17,000		17,000	113%	
340005 Rustad Turf		11,963	46,227	53,966	50,000	108%	65,000		65,000	130%	
340006 Rustad Open Gym		6,239	10,988	8,538	10,000	85%	11,000		11,000	110%	
340007 Rustad Playground		41,311	34,922	33,030	55,000	60%	50,000		50,000	91%	
340008 Rustad Punch Cards		29,739	21,547	7,090	25,000	28%	25,000		25,000	100%	
340010 Miscellaneous			24,340	27,939	5,000	559%	5,000		5,000	100%	
340011 Adult Programming			3,228	4,098	7,000	59%	7,000		7,000	100%	
340012 Advertising			10,785	775	18,000	4%	8,000		8,000	44%	
340013 Ball Programs			35,601	49,221	45,000	109%	55,000		55,000	122%	
340014 Basketball Metro			48,412	400	45,000	1%	45,000		45,000	100%	
340015 Basketball Youth			7,312	4,413	10,000	44%	10,000		10,000	100%	
340017 Camp A Day				58	1,000	6%	1,000		1,000	100%	
340018 Concessions			5,300	9,306	8,000	116%	8,000		8,000	100%	
340019 Creative Arts			9,629	12,059	18,000	67%	20,000		20,000	111%	
340020 Farmers Market			557		1,000	0%	1,000		1,000	100%	
340021 Flag Football			47,009	23,193	30,000	77%	40,000		40,000	133%	
340022 Preschool Programs			11,090	13,218	16,000	83%	16,000		16,000	100%	
340023 Rummage Sale			7,276	7,433	12,000	62%	12,000		12,000	100%	
340024 Science Tech			7,224	7,354	14,000	53%	13,000		13,000	93%	
340025 Shadow Wd Conc			4,691	1,931	5,000	39%	5,000		5,000	100%	
340026 Shelters			19,380	28,328	25,000	113%	15,000		15,000	60%	
340027 Shooting Sports			5,600	5,238	5,000	105%	8,000		8,000	160%	
340028 Skating			1,328	1,823	5,000	36%	15,000		15,000	300%	
340029 Soccer			25,757	17,077	20,000	85%	25,000		25,000	125%	
340030 Field Fees			14,315	17,136	30,000	57%	30,000		30,000	100%	
340031 Special Events			10,390	10,360	26,000	40%	20,000		20,000	77%	
340032 Tae Kwon Do			5,707	3,161	9,000	35%	8,000		8,000	89%	
340033 Tennis			5,360	9,696	4,000	242%	6,000		6,000	150%	
340034 Theater			4,302	7,767	5,000	155%	8,000		8,000	160%	
340035 VMarena Concessions			27,367	17,949	65,000	28%	50,000		50,000	77%	
340036 VMarena Party			5,686		10,000	0%	8,000		8,000	80%	
340037 VMarena Rental			9,655	14,161	15,000	94%	20,000		20,000	133%	
340038 VMarena Rental WFHA			225,919	209,905	162,000	130%	175,000		175,000	108%	
340040 VMpool Admissions			42,921	27,263	30,000	91%	40,000		40,000	133%	
340041 VMpool Concessions			18,901	19,275	17,000	113%	20,000		20,000	118%	

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8030 GENERAL FUND

Account	Actuals				Current Budget 2021	% Rec. 2021	Prelim. Budget 22	Budget Change 22	Final Budget 22	% Old Budget 22
	2018	2019	2020	2021						
340042 VMPool Punch Cards			7,993	8,016	10,000	80%	11,000		11,000	110%
340043 Volleyball Adult			11,054	18,873	12,000	157%	18,000		18,000	150%
340044 Volleyball Youth			18,972	23,692	17,000	139%	20,000		20,000	118%
Group:	116,077	192,544	891,392	834,531	957,000	87%	1,044,000	0	1,044,000	109%
Fund:	2,817,477	3,212,858	4,024,025	3,735,784	4,355,650	86%	4,613,750	0	4,613,750	105%
Grand Total:	2,817,477	3,212,858	4,024,025	3,735,784	4,355,650		4,613,750	0	4,613,750	

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Account	Actuals				Current Budget 2021	% Rec. 2021	Prelim. Budget 22	Budget Change 22	Final Budget 22	% Old Budget 22
	2018	2019	2020	2021						
8050 SPECIALS										
310000 TAXES										
310001 Property Taxes	331,661	320,000	367,734	327,768	315,000	104%	396,000		396,000	125%
Group:	331,661	320,000	367,734	327,768	315,000	104%	396,000	0	396,000	125%
Fund:	331,661	320,000	367,734	327,768	315,000	104%	396,000	0	396,000	125%
8051 SPECIALS; REFI 09										
310000 TAXES										
310001 Property Taxes	232,000	110,517	90,000	55,000	55,000	100%	45,000		45,000	81%
Group:	232,000	110,517	90,000	55,000	55,000	100%	45,000	0	45,000	81%
Fund:	232,000	110,517	90,000	55,000	55,000	100%	45,000	0	45,000	81%
8052 SPECIALS; REFI 13										
310000 TAXES										
310001 Property Taxes	376,584	370,000	319,164			0%			0	0%
Group:	376,584	370,000	319,164			0%	0	0	0	0%
Fund:	376,584	370,000	319,164			0%	0	0	0	0%
8053 SPECIALS; REFI 17										
310000 TAXES										
310001 Property Taxes	549,603	579,085	606,139	555,000	555,000	100%	545,000		545,000	98%
Group:	549,603	579,085	606,139	555,000	555,000	100%	545,000	0	545,000	98%
Fund:	549,603	579,085	606,139	555,000	555,000	100%	545,000	0	545,000	98%
8054 SPECIALS; PID 19										
310000 TAXES										
310001 Property Taxes				252,648	180,000	140%	165,000		165,000	91%
Group:				252,648	180,000	140%	165,000	0	165,000	91%

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Account	Actuals				Current Budget 2021	% Rec. 2021	Prelim. Budget 22	Budget Change 22	Final Budget 22	% Old Budget 22
	2018	2019	2020	2021						
Fund:				252,648	180,000	140%	165,000	0	165,000	91%
8055 SPECIALS; REFI 20										
310000 TAXES										
310001 Property Taxes				251,430	250,000	101%	240,000		240,000	96%
Group:				251,430	250,000	101%	240,000	0	240,000	96%
Fund:				251,430	250,000	101%	240,000	0	240,000	96%
8056 SPECIALS; PID 21-1										
310000 TAXES										
310001 Property Taxes						0 0%	225,000		225,000	*****%
Group:						0 0%	225,000	0	225,000	*****%
Fund:						0 0%	225,000	0	225,000	*****%
8057 SPECIALS; PID 21-2										
310000 TAXES										
310001 Property Taxes						0 0%	160,000		160,000	*****%
Group:						0 0%	160,000	0	160,000	*****%
Fund:						0 0%	160,000	0	160,000	*****%
8058 SPECIALS; PID 21-3										
310000 TAXES										
310001 Property Taxes						0 0%	200,000		200,000	*****%
Group:						0 0%	200,000	0	200,000	*****%
Fund:						0 0%	200,000	0	200,000	*****%
Grand Total:	1,489,848	1,379,602	1,383,037	1,441,846	1,355,000		1,976,000	0	1,976,000	

Special Assessment Revenue = \$1,226,000  
 PID Special Assessment Revenue = \$750,000  
 TOTAL Special Assessment Revenue = \$1,976,000

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8060 RECREATION

Account	Actuals				Current Budget 2021	% Rec. 2021	Prelim. Budget 22	Budget Change 22	Final Budget 22	% Old Budget 22
	2018	2019	2020	2021						
310000 TAXES										
310001 Property Taxes	749,174	804,430	843,317	872,995	932,810	94%	986,395		986,395	106%
Group:	749,174	804,430	843,317	872,995	932,810	94%	986,395	0	986,395	105%
Fund:	749,174	804,430	843,317	872,995	932,810	94%	986,395	0	986,395	105%
Grand Total:	749,174	804,430	843,317	872,995	932,810		986,395	0	986,395	