

**Green Valley Recreation
Budget Year Comparisons
As Approved by the Board of Directors 10/23/2007**

Description	2008	2007	Variance	% Change 2007 to 2008
Expenditures:				
1) Operating Fund	5,463,031	5,341,080	121,951	2.28%
2) Replacement Fund	427,377	1,007,250	(579,873)	-57.57%
3) Addition Fund	680,949	209,048	471,901	225.74%
Totals	6,571,357	6,557,378	13,979	0.21%
Ending Reserve Balances:				
1) Operating	533,570	533,570	0	0.00%
2) Replacement	1,860,458	1,685,281	175,177	10.39%
3) Addition	220,510	78,461	142,049	181.04%
Totals	2,614,538	2,297,312	317,226	13.81%