

## Hyundai Pavilion Improvements

### DESCRIPTION OF MAJOR SERVICES

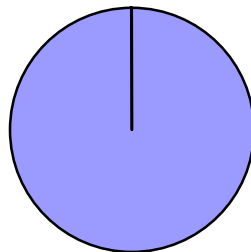
This special revenue fund was established to provide for improvements to the Hyundai Pavilion at Glen Helen Regional Park. These improvements are designed to maintain the amphitheater and its facilities in their current condition in order to preserve a quality entertainment experience for its visitors. This fund is financed jointly by deposits from the Regional Parks Division and the operators of the pavilion.

There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

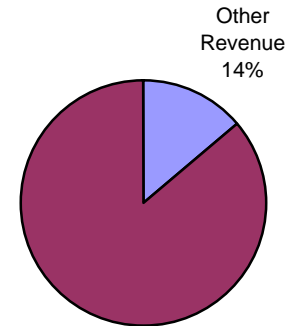
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	5,752	194,509	10,000	215,009
Departmental Revenue	29,083	29,500	30,000	30,000
Fund Balance		165,009		185,009
Budgeted Staffing		-		-

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



Services and Supplies  
100%

### 2004-05 BREAKDOWN BY FINANCING SOURCE



Fund Balance  
86%

Other Revenue  
14%

GROUP: Econ Dev/Public Svc  
DEPARTMENT: Public Works - Regional Parks  
FUND: Hyundai Pavilion Improvements

BUDGET UNIT: SGR RGP  
FUNCTION: Recreation and Cultural Services  
ACTIVITY: Recreational Facilities

### ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Services and Supplies	10,000	194,509	-	-	-	194,509	20,500	215,009
Total Appropriation	10,000	194,509	-	-	-	194,509	20,500	215,009
<b>Departmental Revenue</b>								
Use of Money & Prop	5,000	4,500	-	-	-	4,500	500	5,000
Other Revenue	25,000	25,000	-	-	-	25,000	-	25,000
Total Revenue	30,000	29,500	-	-	-	29,500	500	30,000
Fund Balance		165,009	-	-	-	165,009	20,000	185,009



## SCHEDULE C

DEPARTMENT: Public Works - Regional Parks  
 FUND: Hyundai Pavilion Improvements  
 BUDGET UNIT: SGR RGP

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Services and Supplies Increase primarily based on additional fund balance available.	-	20,500	-	20,500
2. Revenue From Use of Money and Property Increased interest revenue.	-	-	500	(500)
<b>Total</b>	<b>-</b>	<b>20,500</b>	<b>500</b>	<b>20,000</b>

