



2023 San Diego Recreation Department Budget

Item	Description	FY23 Budget	FY23 Actual	FY23 Change	FY23 Status
2023 San Diego Recreation Department Budget - Support Services					
1	San Diego Recreation Dept. Support Services	\$1,100,000	\$1,100,000	\$0	On Track
2	San Diego Recreation Dept. Support Services - Personnel	\$800,000	\$800,000	\$0	On Track
3	San Diego Recreation Dept. Support Services - Materials	\$100,000	\$100,000	\$0	On Track
4	San Diego Recreation Dept. Support Services - Travel	\$200,000	\$200,000	\$0	On Track
2023 San Diego Recreation Department Budget - Programs					
5	San Diego Recreation Dept. Programs - Parks	\$1,200,000	\$1,200,000	\$0	On Track
6	San Diego Recreation Dept. Programs - Beaches	\$800,000	\$800,000	\$0	On Track
7	San Diego Recreation Dept. Programs - Community Centers	\$1,000,000	\$1,000,000	\$0	On Track
8	San Diego Recreation Dept. Programs - Youth Centers	\$1,500,000	\$1,500,000	\$0	On Track
9	San Diego Recreation Dept. Programs - Senior Centers	\$1,000,000	\$1,000,000	\$0	On Track
10	San Diego Recreation Dept. Programs - Special Services	\$1,000,000	\$1,000,000	\$0	On Track