

# 2024 BUDGET

## Recreation Administration



### Our role

***Net budget \$1,242,200***

Recreation Administration provides support to the entirety of the Parks, Recreation and Community Services (PRCS) Department, including program registration, administrative support, recreation systems support, data analysis, and marketing.

### Services we provide

#### **RECREATION ADMINISTRATION**

***Net cost \$947,700***

Parks and Recreation administration provides management, administrative support, volunteer, and customer service. It oversees the Department's parks and recreation registration software (ActiveNet) and coordinates department-wide initiatives and services.

#### **MARKETING**

***Revenues \$197,000***

***Expenses \$491,500***

***Net cost \$294,500***

The Marketing section coordinates and evaluates marketing and communications plans and strategies for PRCS, including the production of the electronic services guide, promotion of programs, events, and services across digital and print channel. This section's work is critical to the Department's ability to generate over \$14 million in annual revenue.