

PROJECTION: 20072 RECREATION CONCERT SERIES

FOR PERIOD 10

ACCOUNTS FOR:			2005	2006	2006	2006	2006	2007	PCT
LIVINGSTON TAYLOR			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	CHANGE
3758	LIVINGSTON TAYLOR								
3758	423720	ADULT TKT	.00	.00	-14,700.00	.00	.00	.00	-100.0%
3758	423730	YOUTH	.00	.00	-3,300.00	.00	.00	.00	-100.0%
3758	423800	VENDOR PER	.00	.00	-250.00	.00	.00	.00	-100.0%
3758	484000	GIFTS	.00	.00	-1,061.00	.00	.00	.00	-100.0%
3758	510200	REG TEMP	.00	.00	500.00	.00	.00	.00	-100.0%
3758	510300	OT	.00	.00	3,500.00	.00	.00	.00	-100.0%
3758	510480	DETAIL	.00	.00	1,280.00	.00	.00	.00	-100.0%
3758	510482	EMT DETAIL	.00	.00	256.00	.00	.00	.00	-100.0%
3758	520110	NARA PARK	.00	.00	100.00	.00	.00	.00	-100.0%
3758	520120	MARKETG PR	.00	.00	250.00	.00	.00	.00	-100.0%
3758	520130	POSTCARD	.00	.00	430.00	.00	.00	.00	-100.0%
3758	520140	COMNEWS	.00	.00	280.00	.00	.00	.00	-100.0%
3758	520150	SPONSORSHI	.00	.00	100.00	.00	.00	.00	-100.0%
3758	520160	BANNERS	.00	.00	750.00	.00	.00	.00	-100.0%
3758	521970	BAND FEE	.00	.00	7,500.00	7,500.00	.00	.00	-100.0%
3758	523720	PROD COSTS	.00	.00	2,500.00	.00	.00	.00	-100.0%
3758	523730	RENTALS	.00	.00	550.00	.00	.00	.00	-100.0%
3758	523801	BAND AMEN	.00	.00	385.00	.00	.00	.00	-100.0%
3758	523840	PORTABLE	.00	.00	270.00	.00	.00	.00	-100.0%
3758	523900	BUSES	.00	.00	660.00	.00	.00	.00	-100.0%
TOTAL LIVINGSTON TAYLOR			.00	.00	.00	7,500.00	.00	.00	.0%
TOTAL LIVINGSTON TAYLOR			.00	.00	.00	7,500.00	.00	.00	.0%

PROJECTION: 20072 RECREATION CONCERT SERIES

FOR PERIOD 10

ACCOUNTS FOR:			2005	2006	2006	2006	2006	2007	PCT
THE DRIFTERS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	CHANGE
3759	THE DRIFTERS								
3759	423720	ADULT TKT	.00	.00	.00	.00	.00	-21,000.00	.0%
3759	423730	YOUTH	.00	.00	.00	.00	.00	-5,500.00	.0%
3759	423800	VENDOR PER	.00	.00	.00	.00	.00	-500.00	.0%
3759	510200	REG TEMP	.00	.00	.00	.00	.00	650.00	.0%
3759	510300	OT	.00	.00	.00	.00	.00	3,350.00	.0%
3759	510480	DETAIL	.00	.00	.00	.00	.00	800.00	.0%
3759	520110	NARA PARK	.00	.00	.00	.00	.00	100.00	.0%
3759	520120	MARKETG PR	.00	.00	250.00	.00	.00	.00	-100.0%
3759	520130	POSTCARD	.00	.00	430.00	.00	.00	.00	-100.0%
3759	520140	COMNEWS	.00	.00	280.00	.00	.00	.00	-100.0%
3759	520150	SPONSORSHI	.00	.00	.00	.00	.00	100.00	.0%
3759	520160	BANNERS	.00	.00	.00	.00	.00	430.00	.0%
3759	521970	BAND FEE	.00	.00	.00	.00	.00	10,000.00	.0%
3759	523710	LGT TOWERS	.00	.00	.00	.00	.00	270.00	.0%
3759	523730	RENTALS	.00	.00	.00	.00	.00	950.00	.0%
3759	523801	BAND AMEN	.00	.00	.00	.00	.00	600.00	.0%
3759	523840	PORTABLE	.00	.00	.00	.00	.00	675.00	.0%
3759	523900	BUSES	.00	.00	.00	.00	.00	660.00	.0%
	TOTAL THE DRIFTERS		.00	.00	960.00	.00	.00	-8,415.00	-976.6%
	TOTAL THE DRIFTERS		.00	.00	960.00	.00	.00	-8,415.00	-976.6%

PROJECTION: 20072 RECREATION CONCERT SERIES

FOR PERIOD 10

ACCOUNTS FOR:			2005	2006	2006	2006	2006	2007	PCT
FAMILY FEST/ KISS 108 CONCERT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	CHANGE
3760	FAMILY FEST/ KISS 108 CONCERT								
3760	423720	ADULT TKT	.00	.00	.00	.00	.00	-44,800.00	.0%
3760	423800	VENDOR PER	.00	.00	.00	.00	.00	-500.00	.0%
3760	423820	PRO SALES	.00	.00	.00	.00	.00	-250.00	.0%
3760	428920	ADULT 5K	.00	.00	.00	-20.00	.00	-4,500.00	.0%
3760	428925	FUN RUN	.00	.00	.00	.00	.00	-437.50	.0%
3760	484000	GIFTS	.00	.00	-810.00	.00	.00	-2,420.50	198.8%
3760	510200	REG TEMP	.00	.00	.00	.00	.00	650.00	.0%
3760	510300	OT	.00	.00	.00	.00	.00	3,850.00	.0%
3760	510482	EMT DETAIL	.00	.00	.00	.00	.00	448.00	.0%
3760	520110	NARA PARK	.00	.00	.00	.00	.00	100.00	.0%
3760	520120	MARKETG PR	.00	.00	100.00	.00	.00	.00	-100.0%
3760	520130	POSTCARD	.00	.00	430.00	.00	.00	.00	-100.0%
3760	520140	COMNEWS	.00	.00	280.00	.00	.00	.00	-100.0%
3760	520150	SPONSORSHI	.00	.00	.00	.00	.00	100.00	.0%
3760	520160	BANNERS	.00	.00	.00	.00	.00	430.00	.0%
3760	523710	LGT TOWERS	.00	.00	.00	.00	.00	660.00	.0%
3760	523720	PROD COSTS	.00	.00	.00	.00	.00	38,000.00	.0%
3760	523730	RENTALS	.00	.00	.00	.00	.00	750.00	.0%
3760	523801	BAND AMEN	.00	.00	.00	.00	.00	1,000.00	.0%
3760	523820	MEDALS	.00	.00	.00	.00	.00	200.00	.0%
3760	523830	MOON BOUNC	.00	.00	.00	.00	.00	2,000.00	.0%
3760	523840	PORTABLE	.00	.00	.00	.00	.00	1,620.00	.0%
3760	523860	TEE SHIRT	.00	.00	.00	.00	.00	800.00	.0%
3760	523870	TIMER	.00	.00	.00	.00	.00	500.00	.0%
3760	523900	BUSES	.00	.00	.00	.00	.00	1,500.00	.0%
3760	523910	FOOD	.00	.00	.00	.00	.00	300.00	.0%
	TOTAL FAMILY FEST/ KISS 108		.00	.00	.00	-20.00	.00	.00	.0%
	TOTAL FAMILY FEST/ KISS 108		.00	.00	.00	-20.00	.00	.00	.0%

PROJECTION: 20072 RECREATION CONCERT SERIES

FOR PERIOD 10

ACCOUNTS FOR:			2005	2006	2006	2006	2006	2007	PCT
PINK VOYD			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	CHANGE
1761	PINK VOYD								
1761	423720	ADULT TKT	.00	.00	.00	.00	.00	-50,000.00	.0%
1761	423800	VENDOR PER	.00	.00	.00	.00	.00	-500.00	.0%
1761	484000	GIFTS	.00	.00	-10,810.00	.00	.00	.00	-100.0%
1761	510200	REG TEMP	.00	.00	.00	.00	.00	500.00	.0%
1761	510300	OT	.00	.00	.00	.00	.00	4,000.00	.0%
1761	510480	DETAIL	.00	.00	.00	.00	.00	1,600.00	.0%
1761	520110	NARA PARK	.00	.00	.00	.00	.00	100.00	.0%
1761	520120	MARKETG PR	.00	.00	100.00	.00	.00	.00	-100.0%
1761	520130	POSTCARD	.00	.00	430.00	.00	.00	.00	-100.0%
1761	520140	COMNEWS	.00	.00	280.00	.00	.00	.00	-100.0%
1761	520150	SPONSORSHI	.00	.00	.00	.00	.00	250.00	.0%
1761	520160	BANNERS	.00	.00	.00	.00	.00	430.00	.0%
1761	521970	BAND FEE	.00	.00	10,000.00	10,000.00	.00	.00	-100.0%
1761	523710	LGT TOWERS	.00	.00	.00	.00	.00	600.00	.0%
1761	523730	RENTALS	.00	.00	.00	.00	.00	950.00	.0%
1761	523801	BAND AMEN	.00	.00	.00	.00	.00	750.00	.0%
1761	523840	PORTABLE	.00	.00	.00	.00	.00	1,350.00	.0%
1761	523900	BUSES	.00	.00	.00	.00	.00	900.00	.0%
	TOTAL PINK VOYD		.00	.00	.00	10,000.00	.00	-39,070.00	.0%
	TOTAL PINK VOYD		.00	.00	.00	10,000.00	.00	-39,070.00	.0%

PROJECTION: 20072 RECREATION CONCERT SERIES

FOR PERIOD 10

ACCOUNTS FOR:		2005	2006	2006	2006	2006	2007	PCT
JULY 4TH		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	CHANGE
3762	JULY 4TH							
3762	423740	TURTLE	.00	.00	.00	.00	-500.00	.0%
3762	423800	VENDOR PER	.00	.00	.00	.00	-1,000.00	.0%
3762	423830	GLO NECK	.00	.00	.00	.00	-500.00	.0%
3762	484000	GIFTS	.00	.00	-24,510.00	.00	-13,195.00	-46.2%
3762	510200	REG TEMP	.00	.00	.00	.00	650.00	.0%
3762	510300	OT	.00	.00	.00	.00	3,550.00	.0%
3762	510482	EMT DETAIL	.00	.00	.00	.00	640.00	.0%
3762	520110	NARA PARK	.00	.00	.00	.00	100.00	.0%
3762	520120	MARKETG PR	.00	.00	300.00	.00	.00	-100.0%
3762	520130	POSTCARD	.00	.00	430.00	.00	.00	-100.0%
3762	520140	COMNEWS	.00	.00	280.00	.00	.00	-100.0%
3762	520150	SPONSORSHI	.00	.00	.00	.00	250.00	.0%
3762	520160	BANNERS	.00	.00	.00	.00	350.00	.0%
3762	521970	BAND FEE	.00	.00	5,000.00	.00	.00	-100.0%
3762	523710	LGT TOWERS	.00	.00	.00	.00	480.00	.0%
3762	523730	RENTALS	.00	.00	.00	.00	750.00	.0%
3762	523740	STAGE	.00	.00	.00	.00	100.00	.0%
3762	523801	BAND AMEN	.00	.00	500.00	.00	.00	-100.0%
3762	523830	MOON BOUNC	.00	.00	.00	.00	1,000.00	.0%
3762	523840	PORTABLE	.00	.00	.00	.00	2,025.00	.0%
3762	523850	FIREWORKS	.00	.00	18,000.00	12,000.00	.00	-100.0%
3762	523880	GLOW NECK	.00	.00	.00	.00	2,000.00	.0%
3762	523900	BUSES	.00	.00	.00	.00	3,300.00	.0%
TOTAL JULY 4TH		.00	.00	.00	12,000.00	.00	.00	.0%
TOTAL JULY 4TH		.00	.00	.00	12,000.00	.00	.00	.0%

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FOR PERIOD 10

ACCOUNTS FOR:			2005	2006	2006	2006	2006	2007	PCT
SECOND STORY BAND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT CHANGE	
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3763	SECOND STORY BAND								
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3763	423800	VENDOR PER	.00	.00	.00	.00	.00	-250.00	.0%
3763	484000	GIFTS	.00	.00	-1,250.00	.00	.00	-1,365.00	9.2%
3763	510200	REG TEMP	.00	.00	.00	.00	.00	50.00	.0%
3763	510300	OT	.00	.00	.00	.00	.00	750.00	.0%
3763	510480	DETAIL	.00	.00	.00	.00	.00	380.00	.0%
3763	520110	NARA PARK	.00	.00	.00	.00	.00	100.00	.0%
3763	520120	MARKETG PR	.00	.00	250.00	.00	.00	.00	-100.0%
3763	520150	SPONSORSHI	.00	.00	.00	.00	.00	100.00	.0%
3763	521970	BAND FEE	.00	.00	1,000.00	1,000.00	.00	.00	-100.0%
3763	523801	BAND AMEN	.00	.00	.00	.00	.00	235.00	.0%
TOTAL SECOND STORY BAND			.00	.00	.00	1,000.00	.00	.00	.0%
TOTAL SECOND STORY BAND			.00	.00	.00	1,000.00	.00	.00	.0%

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TOWN OF ACTON / ACTON PUBLIC SCHOOLS  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20072 RECREATION CONCERT SERIES

FOR PERIOD 10

ACCOUNTS FOR:			2005	2006	2006	2006	2006	2007	PCT
HELP WANTED BAND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT CHANGE	CHANGE
3764	HELP WANTED BAND								
3764	423800	VENDOR PER	.00	.00	.00	.00	.00	-250.00	.0%
3764	484000	GIFTS	.00	.00	-850.00	.00	.00	-1,145.00	34.7%
3764	510200	REG TEMP	.00	.00	.00	.00	.00	50.00	.0%
3764	510300	OT	.00	.00	.00	.00	.00	750.00	.0%
3764	510480	DETAIL	.00	.00	.00	.00	.00	160.00	.0%
3764	520110	NARA PARK	.00	.00	.00	.00	.00	100.00	.0%
3764	520120	MARKETG PR	.00	.00	250.00	.00	.00	.00	-100.0%
3764	520150	SPONSORSHI	.00	.00	.00	.00	.00	100.00	.0%
3764	521970	BAND FEE	.00	.00	600.00	600.00	.00	.00	-100.0%
3764	523801	BAND AMEN	.00	.00	.00	.00	.00	235.00	.0%
TOTAL HELP WANTED BAND			.00	.00	.00	600.00	.00	.00	.0%
TOTAL HELP WANTED BAND			.00	.00	.00	600.00	.00	.00	.0%

PROJECTION: 20072 RECREATION CONCERT SERIES

FOR PERIOD 10

ACCOUNTS FOR:	2005	2006	2006	2006	2006	2007	PCT
SELECTMENS CONCERT	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	CHANGE
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3765	SELECTMENS CONCERT						
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3765	484000	GIFTS	.00	.00	-1,061.00	.00	.00 -100.0%
3765	510300	OT	.00	.00	300.00	.00	.00 -100.0%
3765	510480	DETAIL	.00	.00	160.00	.00	.00 -100.0%
3765	520120	MARKETG PR	.00	.00	100.00	.00	.00 -100.0%
3765	523801	BAND AMEN	.00	.00	100.00	.00	.00 -100.0%
TOTAL SELECTMENS CONCERT			.00	.00	-401.00	.00	.00 -100.0%
TOTAL SELECTMENS CONCERT			.00	.00	-401.00	.00	.00 -100.0%
GRAND TOTAL			.00	.00	559.00	31,080.00	.00 -47,485.00-8594.6%