

**Battery Park City Parks Conservancy
Fiscal Year 2008 Expense Budget**

| | |
|---------------------------|---------------------------|
| Park Operations: | |
| Maintenance | \$2,726,974 |
| Horticulture | 1,769,961 |
| Parks Programming | 1,013,852 |
| Administration | <u>1,563,817</u> |
| Total Operations | \$7,074,604 |
| Contingency | 50,000 |
| Other Non-Park Operations | 947,244 |
| Total Budget | <u><u>\$8,071,848</u></u> |