

## Leisure & Community

| Appendix 2f - Header                        | Original Budget 2022-23 | Projection 2023-24 | Projection 2024-25 | Projection 2025-26 | Projection 2026-27 |
|---|-------------------------|--------------------|--------------------|--------------------|--------------------|
| Community Centres                           | (34,810)                | 2,100              | 3,010              | 2,910              | 2,750              |
| KLAC  | 149,030                 | 191,370            | 143,580            | 145,990            | 148,240            |
| Leisure                                     | 1,253,570               | 1,766,730          | 1,901,710          | 1,941,560          | 1,981,640          |
| Management Fees                             | (696,990)               | (190,100)          | (285,270)          | (280,200)          | (278,030)          |
| Pavillions & Grounds                        | (5,450)                 | 7,680              | 8,210              | 8,130              | 7,990              |
| Town Hall, Stories of Lynn and Custom House | 410,050                 | 419,030            | 430,210            | 443,190            | 456,580            |
| <b>Grand Total</b>                          | <b>1,075,400</b>        | <b>2,196,810</b>   | <b>2,201,450</b>   | <b>2,261,580</b>   | <b>2,319,170</b>   |