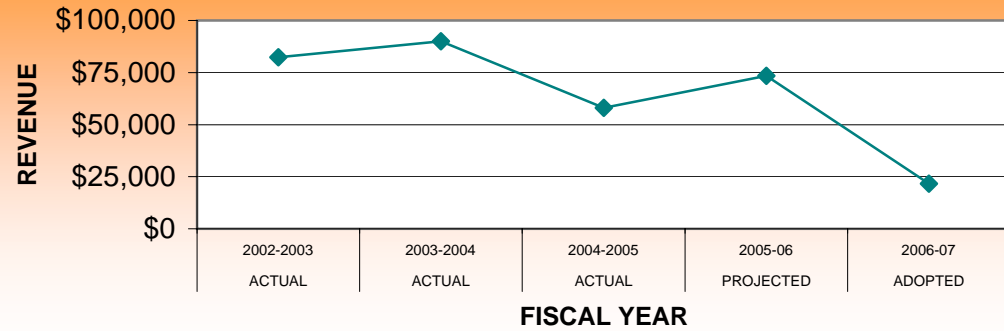


**TOWN of
PORTOLA VALLEY**
2006-07 BUDGET WORKSHEET



Town Center Facilities



Account Description/Activity	ACTUAL 2002-2003	ACTUAL 2003-2004	ACTUAL 2004-2005	BUDGET 2005-06	PROJECTED 2005-06	ADOPTED 2006-07	ACCOUNT CODE
1 Art Studio Leases Studios will be vacated as of August 2006 for Town Center construction.	43,200	39,744	41,472	41,472	36,288	2,592	05-24-3180
2 Gallery Lease Gallery will be vacated as of August 2006 for Town Center construction.	6,225	5,775	6,825	6,300	6,300	525	05-24-3182
MUR/Room Rentals <i>The MUR and Town Center rooms are no longer rented for private use.</i>	28,010	39,644	5,878	0	0	0	05-24-3184
3 Parking Lot & Field Rentals Short term rentals of the Town Center parking lot for private parties and events.	4,871	4,847	3,850	4,000	4,150	2,000	05-24-3188
4 Class Fees Revenue will be reduced during Town Center construction as not all instructors will use leased facilities.				20,000	26,714	16,500	05-24-3190
Sub-Total	82,306	90,010	58,025	71,772	73,452	21,617	