

**TABLE 6: Percentage of State Park and Metro Regional Park Operating Budgets  
by Funding Source**

Funding Sources	State Park System		Metropolitan Regional Parks and Trails System		
	Year	SFY 2003 actual 7/1/02 to 6/30/03	SFY 2004 projected spending plan -- 7/1/03 to 6/30/04	CY2002 actual 1/1/02 to 12/31/02	CY2003 budgeted 1/1/03 to 12/31/03
Budget		\$32.5 million	32.2 million	\$63.6 million	\$68.0 million
State General Fund		55%	50%	12.6% for General Fund and LIL combined	11% for General Fund and LIL combined
Lottery-in-Lieu		13%	10%		
Local Property Taxes		NA	NA	70.1%	72.6%
User Fees, see Note 2		21%	28%	14.8%	14.3%
Working Capital Account and Douglas Lodge, see Note 3		12%	12%	NA	NA
Enterprise Revenue from Non-Regional Park Facilities and Other Non-Tax Revenue		NA	NA	2.4%	2.1%
<b>COMBINED:</b> Operating Budget from User Fees and Other Non-Tax Sources		32%	40%	17.2%	16.4%

Notes:

1. The operating budget for DNR Parks and Recreation Division is \$64.4 million for the 2004-05 biennium. The SFY 2003 appropriation has been adjusted for a \$859,000 unallotment in 2003.
2. User fees for State Parks include dedicated revenue from annual and daily park permits and camping fees, along with revenues from private concession agreements, rental of park facilities, tours, etc. User fees for Metropolitan Regional Parks include revenue from entrance permits, camping fees, concessions, and merchandise sales, where applicable.
3. The DNR Parks and Recreation Working Capital Account includes revenues from Nature Store sales of merchandise and consumables, rental of park equipment (bikes, boats, cross-country skis, etc.), Mystery Cave tours, and donations.