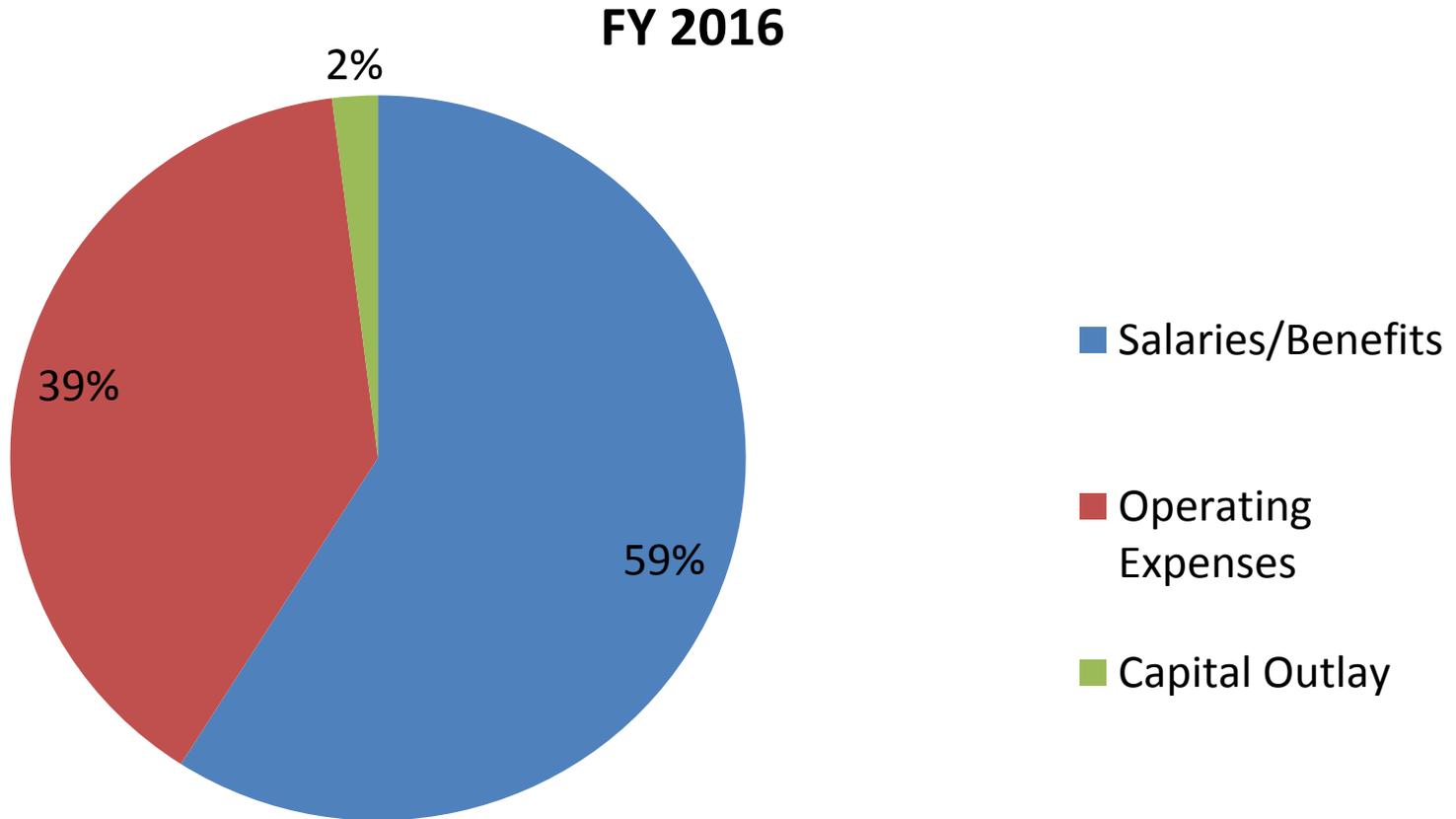


SWAN LAKE GOLF COURSE

Fiscal Year 2016
Budget Presentation

SWAN LAKE GOLF COURSE FY 2016 Proposed Budget



SWAN LAKE GOLF COURSE

FY 2016 Proposed Budget

	Actual 2014	Original Budget 2015	Projected 2015	Proposed 2016
Salaries/Benefits	\$462,681	\$465,393	\$442,107	\$442,462
Operating Expenses	\$289,208	\$279,426	\$295,054	\$294,888
Capital Outlay	\$11,944	\$18,000	\$18,825	\$14,000
TOTAL	\$763,833	\$762,819	\$755,986	\$751,350

FTE/New Employee Requests

Full-time Equivalent	FY 2012	FY 2013	FY 2014	FY 2015	Proposed FY 2016
# of Full-time	7	7	6	6	5
# of Part-time	10	11	13	13	15
Full-time Equivalent	12	12.5	12.5	12.5	12.5

New Employee Requests	Expected Cost	Reason for Position

Capital Outlay Requests

Capital Outlay Request	Cost	Justification
Toro MP 1250 Sprayer	\$14,000	Maintain quality of turf on all areas of golf course. Replacement

SWAN LAKE GOLF COURSE

Revenues By Source

Revenues by Source	Actual 2014	Projected 2015	Proposed 2016
Green Fees	\$219,557	\$226,804	\$253,000
Carts	\$152,082	\$149,115	\$162,725
Pro Shop Sales	\$74,310	\$64,830	\$73,600
Membership Fees	\$26,803	\$26,255	\$29,900
Concessions	\$7,500	\$5,600	\$5,750
Facility Rental	\$3,125	\$4,692	\$5,175
Total	\$483,377	\$477,296	\$530,150