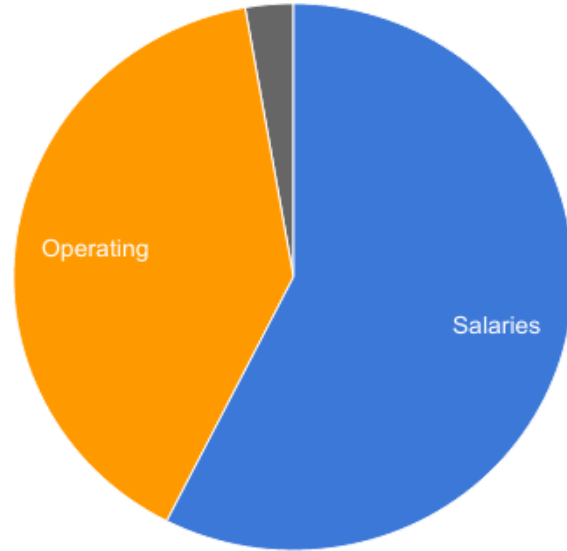

Clarksville Golf Courses

**FY 2018
Budget Presentation**

FY18 PROPOSED BUDGET



Swan Lake	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
Salaries/ Benefits	\$429,639	\$448,041	\$442,379	\$430,553
Operating Expenses	\$263,282	\$282,611	\$262,916	\$313,134
Capital Outlay	\$26,000	\$89,575	\$109,270	\$25,000
TOTAL	\$718,921	\$820,227	\$814,565	\$768,687
Mason Rudolph	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
Salaries/ Benefits	\$136,536	\$148,225	\$148,225	\$151,082
Operating Expenses	\$79,674	\$86,029	\$86,029	\$89,215
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$216,210	\$234,254	\$234,254	\$240,297

EMPLOYEE REQUESTS

Swan Lake	Full-Time	Part-Time	Full-Time Equivalent
FY 2014	6	13	12.5
FY 2015	6	13	12.5
FY 2016	5	15	12.5
FY 2017	5	15	10.5
Proposed FY 2018	5	16	10.5

Mason Rudolph	Full-Time	Part-Time	Full-Time Equivalent
FY 2014	1	7	4.5
FY 2015	1	7	4.5
FY 2016	1	7	4.5
FY 2017	1	11	4.6
Proposed FY 2018	1	11	4.7

REVENUE: SWAN LAKE

	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
Green Fees	\$229,207	\$253,000	\$253,000	\$253,000
Cart Fees	\$153,490	\$162,725	\$162,725	\$162,725
Pro Shop	\$64,965	\$73,600	\$73,600	\$73,600
Memberships	\$28,278	\$29,900	\$29,900	\$29,900
Concessions	\$1,275	\$5,750	\$5,750	\$5,750
Facility Rentals	\$2,925	\$5,175	\$5,175	\$5,175
TOTAL	\$480,140	\$530,150	\$530,150	\$530,150

REVENUE: MASON RUDOLPH

	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
Green Fees	\$57,944	\$70,000	\$70,000	\$70,000
Carts Fees	\$31,786	\$30,000	\$30,000	\$30,000
Pro Shop	\$8,193	\$7,000	\$7,000	\$7,000
Range Fees	\$43,535	\$55,000	\$55,000	\$55,000
Concessions	\$9,015	\$8,500	\$8,500	\$8,500
TOTAL	\$150,473	\$170,500	\$170,500	\$170,500



Capital Outlay:
**Sidewinder
Mower**

\$25,000

Clarksville Golf Courses

**FY 2018
Budget Presentation**
