

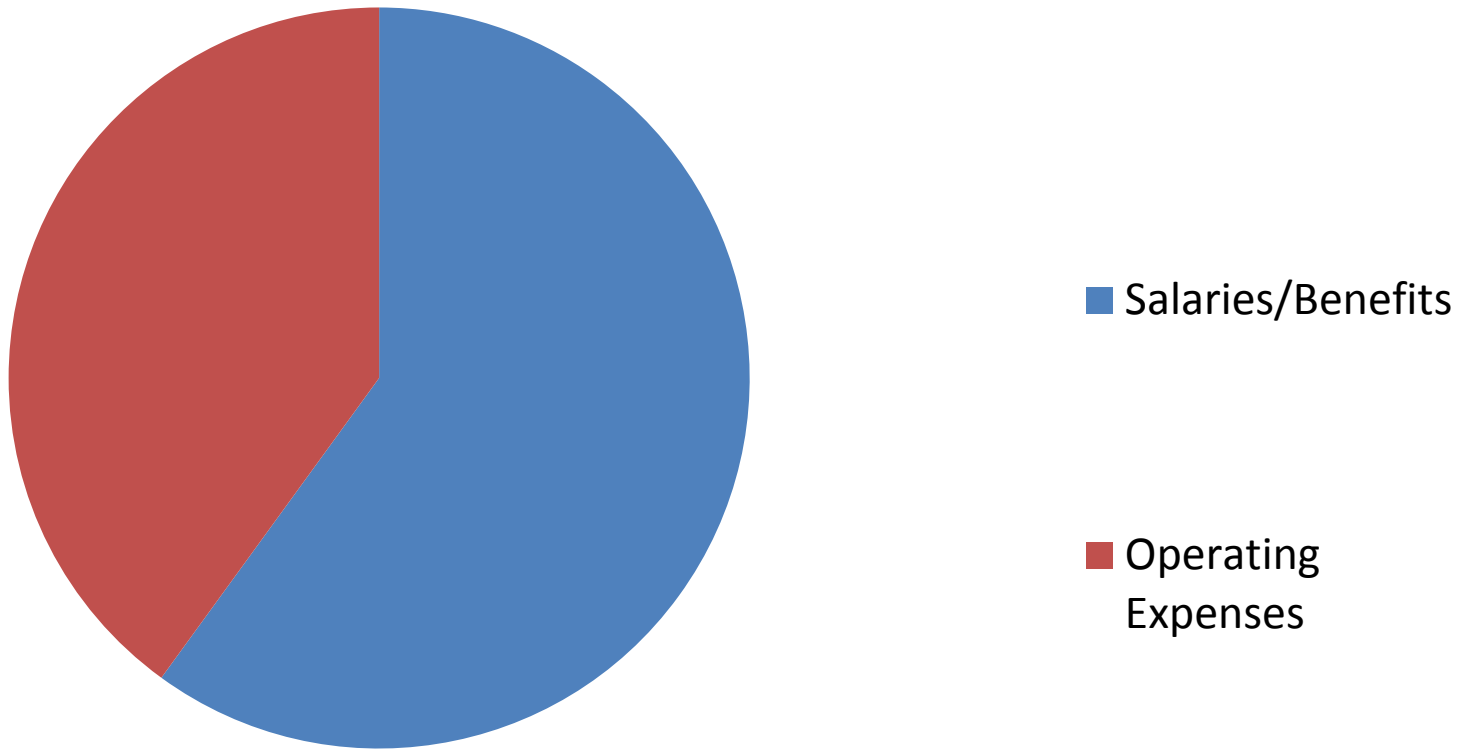
MASON RUDOLPH GOLF COURSE

Fiscal Year 2016

Budget Presentation

MASON RUDOLPH GOLF COURSE FY 2016 Proposed Budget

FY 2016



MASON RUDOLPH GOLF COURSE

FY 2016 Proposed Budget

	Actual 2014	Original Budget 2015	Projected 2015	Proposed 2016
Salaries/Benefits	\$136,999	\$138,102	\$135,684	\$142,012
Operating Expenses	\$94,015	\$94,821	\$97,239	94,184
Capital Outlay	-	-	-	-
TOTAL	\$231,014	\$232,923	\$232,923	\$236,196

FTE/New Employee Requests

Full-time Equivalent	FY 2012	FY 2013	FY 2014	FY 2015	Proposed FY 2016
# of Full-time	1	1	1	1	1
# of Part-time	7	7	7	7	7
Full-time Equivalent	4.5	4.5	4.5	4.5	4.5

New Employee Requests	Expected Cost	Reason for Position

Capital Outlay Requests

Capital Outlay Request	Cost	Justification

MASON RUDOLPH GOLF COURSE

Revenues By Source

Revenues by Source	Actual 2014	Projected 2015	Proposed 2016
Green Fees	\$72,500	\$70,328	\$80,500
Carts	\$34,740	\$34,200	\$39,100
Pro Shop Sales	\$12,533	\$9,704	\$10,350
Range	\$66,415	\$64,430	\$69,000
Concessions	\$11,896	\$11,488	\$12,650
Total	\$198,084	\$190,150	\$211,600