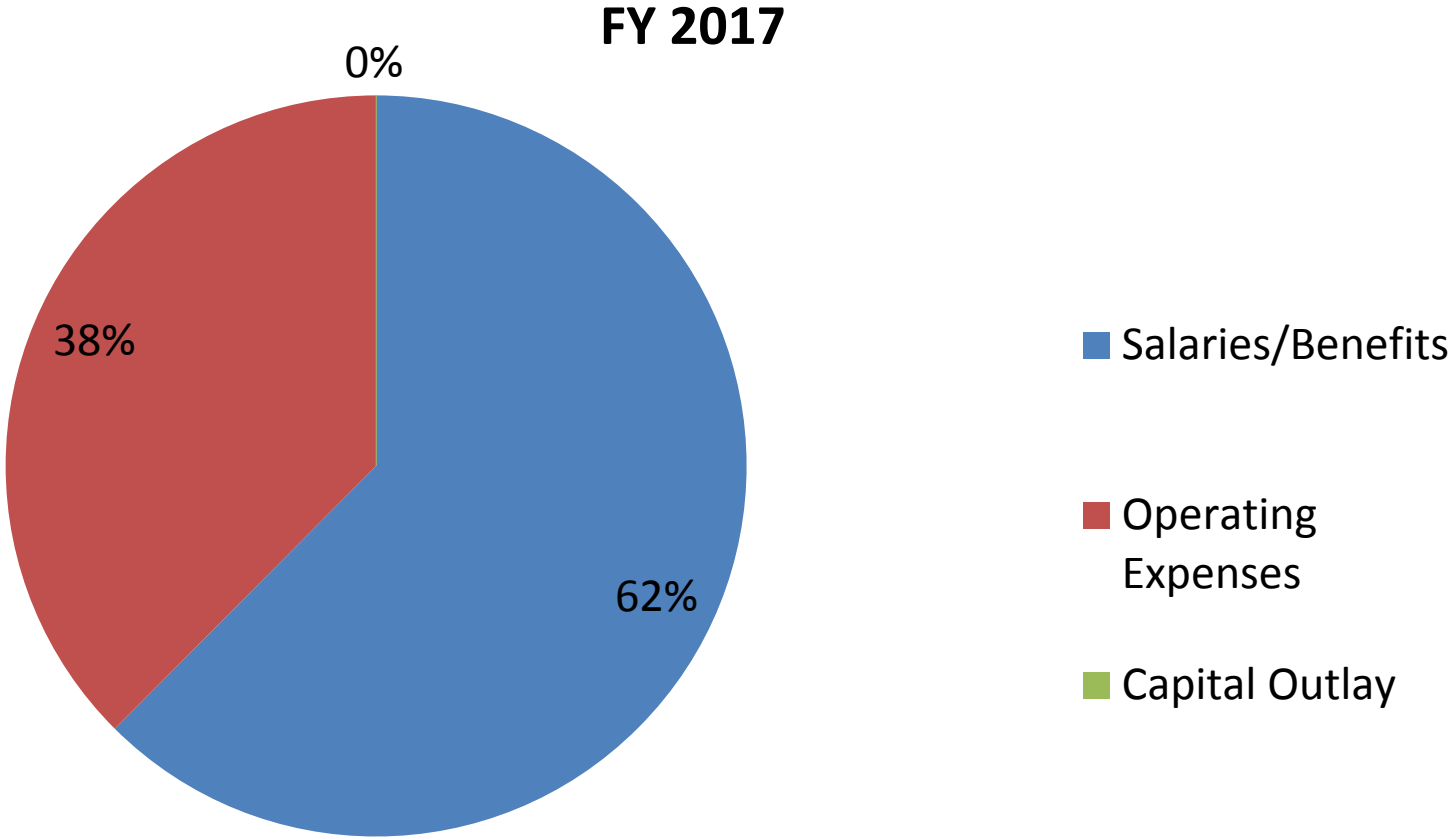


# MASON RUDOLPH GOLF COURSE

Fiscal Year 2017

Budget Presentation

# MASON RUDOLPH GOLF COURSE FY 2017 Proposed Budget



# MASON RUDOLPH GOLF COURSE

## FY 2017 Proposed Budget

	Actual 2015	Original Budget 2016	Projected 2016	Proposed 2017
Salaries/Benefits	\$135,684	\$142,012	\$142,012	\$149,418
Operating Expenses	\$97,239	\$94,184	\$92,278	\$89,810
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$232,923</b>	<b>\$236,196</b>	<b>\$234,290</b>	<b>\$239,228</b>

# FTE/New Employee Requests

Full-time Equivalent	FY 2013	FY 2014	FY 2015	FY 2016	Proposed FY 2017
# of Full-time	1	1	1	1	1
# of Part-time	7	7	7	7	7
Full-time Equivalent	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>

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 2015	Projected 2016	Proposed 2017
Green Fees	\$69,500	\$70,000	\$72,000
Carts	\$34,700	\$30,000	\$31,000
Pro Shop Sales	\$9,704	\$7,000	\$8,000
Range	\$62,000	\$58,000	\$55,000
Concessions	\$9,488	\$8,500	\$8,500
<b>Total</b>	<b>\$185,392</b>	<b>\$173,500</b>	<b>\$174,500</b>