



Richland County Recreation Commission
Proposed Budget- FY 2023-2024
Enterprise Fund

	FY 2021-2022	FY 2022-2023	FY 2023-2024
Enterprise Revenue	Actual Results	Approved Budget	Proposed Budget
Parks and Rental Income	\$ 11,526	\$ 10,080	\$ 10,080
Other Revenue	3,873	77,532	44,270
Proshop Revenue	133,734	105,838	114,930
Golf Course Revenue	874,982	1,174,920	1,135,842
Total Revenue	\$ 1,024,115	\$ 1,368,370	\$ 1,305,121

	FY 2021-2022	FY 2022-2023	FY 2023-2024
Enterprise Expenses	Actual Results	Approved Budget	Proposed Budget
Training and development expenses	\$ -	\$ 5,000	\$ 5,000
Professional services expenses	2,250	2,500	2,500
Information technology expenses	-	11,000	11,000
Capital outlay expense	221,667	76,786	109,905
Repairs and maintenance expenses	13,825	30,000	30,000
Supplies expense	33,224	60,000	56,000
Operating expenses	148,310	151,463	122,400
Pension, benefits and taxes	204,386	220,882	226,523
Golf course operating expenses	226,148	381,055	350,809
Salaries Expenses	343,632	429,684	390,984
Total Expenses	\$ 1,193,442	\$ 1,368,370	\$ 1,305,121
Change in Fund Balance	\$ (169,328)	\$ -	\$ -