



Richland County Recreation Commission  
Proposed Budget- FY 2024-2025  
General Fund

	FY 2024-2025 Proposed Budget
<b>Revenue</b>	
<b>Administrative Revenue</b>	
Property tax revenue	\$ 19,743,400
Other Administrative	471,500
<b>Total administrative revenue</b>	<b>20,214,900</b>
<b>Program Revenue</b>	
Rental	450,000
Recreation	746,660
Athletic	397,651
Special Event	54,000
Other	36,500
<b>Total program revenue</b>	<b>1,684,811</b>
<b>Total Revenues</b>	<b>21,899,711</b>
<b>Expenditures</b>	
<b>Payroll and Benefits</b>	
Full-time salaries	\$ 7,499,169
Part-time salaries	1,175,959
Pension, benefits and taxes	5,094,141
<b>Total Payroll and Benefits</b>	<b>13,769,269</b>
<b>Operation and Maintenance</b>	
Operating expenses	1,934,073
Repairs and maintenance expenses	116,500
Supplies expenses	657,000
Fleet expenses	578,000
Professional expenses	250,000
Information technology expenses	577,500
Other Administrative	376,824
<b>Total Operation and Maintenance</b>	<b>4,489,897</b>
<b>Program and Marketing</b>	
Program expenses	719,083
Marketing expenses	62,500
<b>Total Program and Marketing</b>	<b>781,583</b>
<b>Capital</b>	
Capital improvement	2,499,162
Capital outlay	359,800
<b>Total Capital</b>	<b>2,858,962</b>
<b>Total Expenses</b>	<b>\$ 21,899,711</b>
<b>Change in Fund Balance</b>	<b>\$ -</b>