

**Irmo Chapin Recreation Commission  
Special Funds Budget  
2010-2011**

<u>DESCRIPTION</u>	<u>FY 2010 Approved Budget</u>	<u>FY 2011 Approved Budget</u>
<b>REVENUE:</b>		
Concessions/Vending	\$ 55,000	\$ 55,000
Park Passes	58,000	52,000
Parking Fees	50,000	55,000
Outdoor Rentals	72,000	80,000
River Center Rentals	355,000	300,000
Environmental Center Rentals	25,000	22,000
Saluda Splash	55,000	55,000
Program Accident Insurance	1,300	1,300
Youth Athletic Registrations	280,000	268,000
Sponsor Fees	54,000	60,000
Adult Athletic Registrations	53,500	53,500
Tennis	35,800	35,800
Activity Fees	112,600	62,520
Special Events	257,550	284,565
Camp Fees	132,000	134,635
Fitness Programs	69,220	74,800
Programs	107,550	101,900
School Programs	7,000	9,000
Extreme Teens	0	23,400
Gift Shop Sales	300	0
Dog Park Memberships	8,000	8,000
Summer Safari	250,510	249,000
After School Program	520,745	525,745
Saluda Shoals Programs	6,500	6,500
Challenge Course	12,000	12,000
SSP Rentals	12,000	8,500
Canoe/Kayak Programs	33,000	33,000
Ceramics	2,450	1,600
Children's Theater	6,100	0
Horseback Riding	8,000	4,500
Donations	14,000	14,000
Grants	53,285	0
Scholarships	0	0
<b>TOTAL REVENUE</b>	<b><u>2,707,410</u></b>	<b><u>2,591,265</u></b>

**Irmo Chapin Recreation Commission  
Special Funds Budget  
2010-2011**

<u>DESCRIPTION</u>	<u>FY 2009 Approved Budget</u>	<u>FY 2010 Requested Budget</u>	
<b>EXPENDITURES:</b>			
Salaries	\$ 476,713	\$ 476,713	\$
Part Time Wages	572,940	583,039	
Fringe	168,863	170,074	
Health Insurance Transfers	58,300	58,300	
Professional Development	22,955	22,955	
Staff Travel	2,400	2,400	
Office Operations	7,869	7,673	
Printing/Advertising	7,475	5,700	
Telephone & Cable	8,876	7,500	
Professional Services	6,640	6,640	
Facility Maintenance	81,200	86,000	
Fuel & Lubricants	9,200	8,000	
Vehicle Maintenance	6,200	5,500	
Park Equipment Maintenance	8,300	8,000	
Concession/Vending	36,500	34,500	
Saluda Splash	1,200	1,200	
Utilities	122,900	130,000	
Insurance	1,914	1,914	
Program Accident Insurance	1,300	1,300	
Tennis	26,850	26,850	
Officials-Youth	79,457	72,000	
Uniforms	85,150	80,575	
Athletic Equipment-Youth	28,865	26,300	
Athletic Equipment-Adults	4,600	4,200	
Franchise Fees	2,077	2,077	
Officials-Adults	37,188	35,000	
Activities	89,167	45,580	
Special Events	69,685	69,275	
Gift Shop Expenses	0	0	
Camp Expenditures	92,875	93,226	
Fitness Instruction	43,740	46,485	
Programs	81,740	77,700	
School Programs	1,000	1,500	
Challenge Course Expenditures	500	500	
Dog Park Expenses	500	500	
Summer Safari	32,000	26,000	
Programs-Saluda Shoals	1,000	0	
Environmental Center Events	0	0	
SSP Rentals Expense	8,000	2,000	
Canoe/Kayak Programs	24,750	24,750	
Ceramics	1,400	1,400	
Children's Theater	7,000	0	
Instructional Supplies	6,000	6,000	
Horseback Riding	6,400	3,600	
Awards-Youth	300	300	
Awards-Adults	1,700	1,700	
Food & Snack Supplies	32,000	32,000	
Sundry Supplies	6,636	7,136	
Scholarships	0	0	
Miscellaneous	0	0	
Transfer to General fund	229,000	194,603	
Transfer to Other Governments	33,600	33,600	
Grant Purchases	13,485	0	
Revenue Bond Payment	59,000	59,000	
<b>TOTAL EXPENDITURES</b>	<b>2,707,410</b>	<b>2,591,265</b>	
<b>Net</b>	<b>0</b>	<b>0</b>	