

**IRMO CHAPIN RECREATION COMMISSION
GENERAL FUND
BUDGET FOR FY 2007-2008**

DESCRIPTION	FY 2008 Approved Budget
REVENUE:	
Local Taxes	3,261,683
Interest Earned	60,000
GO Bond Proceeds	900,000
Building Rentals	25,500
Outdoor Rentals	29,000
Weight Training Fees	200,000
Walking Fees	0
Concessions/Vending	0
Reimbursed Revenue	0
I.D. Card Fees	30,000
Donations & Grant Related Income	33,625
TR Programs	19,850
Grants & Contracts	474,600
CLTC Income	6,500
Miscellaneous	4,000
Transfer from Fund 20 (health Insurance)	71,727
Transfer from SS Foundation	5,000
Employee Insurance Withholdings	93,689
Transfer from Special Revenue	396,000
Transfer from Previous Year FB	102,166
TOTAL REVENUE	5,713,340
EXPENDITURES:	
Salaries	2,025,185
Part Time Wages	182,203
Fringe Benefits	397,330
Health Insurance Costs	371,707
SS Foundation	5,000
Professional Development	51,113
Staff Travel	12,951
Office Operations	19,835
I.D System Operations	5,471
Data Processing Operations	22,181
Office Equipment Maintenance	11,283
Printing/Advertising	9,913
Marketing	136,900
Telephone & Cable	77,188
Professional Services	32,451
Facility Maintenance	176,965
Fitness Equipment Maintenance	10,540
Fuel And Lubricants	33,756
Vehicle Maintenance	17,612
Park Equipment Maintenance	16,337
Utilities	190,064
Insurance	78,000
Reimbursed Expenditures	0
Special Events	8,496
Fitness Instuction	0
Sundry Supplies	11,687
Intergenreational Programs	1,190
Meal Costs	48,000
GRI Expenses	10,000
TR Related Expenditures	24,650
Miscellaneous Expenditures	12,000
Capital Outlay	1,713,332
Lease/Purchase Payments	0
Contingency	0
TOTAL EXPENDITURES	5,713,340
Net	0