

**IRMO CHAPIN RECREATION COMMISSION  
CONSOLIDATED SPECIAL FUNDS  
BUDGET FOR FY 2007-2008**

<b>DESCRIPTION</b>	<b>FY 2008 Approved Budget</b>
<b>REVENUE:</b>	
Concessions/Vending	\$ 55,500
Park Passes	50,000
Parking Fees	49,000
Outdoor Rentals	63,000
River Center Rentals	330,000
Environmental Center Rentals	27,000
Saluda Splash	60,000
Program Accident Insurance	1,140
Youth Athletic Registrations	278,000
Sponsor Fees	61,000
Adult Athletic Registrations	56,500
Activity Fees	213,200
Special Events	197,200
Camp Fees	126,955
Fitness Programs	69,500
Programs	137,000
School Programs	7,000
Gift Shop Sales	1,000
Dog Park Memberships	8,000
Summer Safari	242,963
After School Program	554,150
Saluda Shoals Programs	0
Challenge Course	12,000
EEC Events	6,500
EEC Rentals	37,000
Canoe/Kayak Programs	9,000
Ceramics	2,450
Children's Theater	8,500
Horseback Riding	12,000
Scholarships	0
Donations	24,000
Dog Park Contributions	0
Grants	48,000
<b>TOTAL REVENUE</b>	<b>2,747,558</b>

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BUDGET FOR FY 2007-2008**

<b>DESCRIPTION</b>	<b>FY 2008 Approved Budget</b>
<b>EXPENDITURES:</b>	
Salaries	\$ 550,464
Part Time Wages	457,623
Fringe	144,862
Health Insurance Transfers	71,570
Professional Development	18,275
Staff Travel	2,300
Office Operations	8,177
Office Equipment Maintenance	0
Printing/Advertising	5,466
Telephone & Cable	13,660
Professional Services	9,200
Facility Maintenance	76,942
Fuel & Lubricants	8,696
Vehicle Maintenance	6,800
Park Equipment Maintenance	7,905
Concession/Vending	34,755
Saluda Splash	1,000
Utilities	110,670
Insurance	1,476
Program Accident Insurance	1,162
Officials-Youth	72,728
Uniforms	80,104
Athletic Equipment-Youth	26,772
Athletic Equipment-Adults	4,600
Franchise Fees	1,976
Officials-Adults	36,363
Activities	129,000
Special Events	37,000
Gift Shop Expenses	500
Camp Expenditures	81,478
Fitness Instruction	48,524
Programs	104,500
School Programs	1,000
Challenge Course Expenditures	5,900
Dog Park Expenses	1,800
Summer Safari	28,000
Programs-Saluda Shoals	0
Environmental Center Events	1,000
Environmental Rentals Expense	19,000
Canoe/Kayak Programs	6,750
Ceramics	1,400
Children's Theater	5,000
Instructional Supplies	8,000
Horseback Riding	10,000
Awards-Youth	300
Awards-Adults	1,700
Food & Snack Supplies	20,000
Sundry Supplies	5,390
Scholarships	0
Ranger Uniforms	0
Miscellaneous	1,463
Transfer to General fund	396,000
Transfer to Other Governments	33,600
Capital Outlay	0
Grant Purchases	46,000
Contingency	0
<b>TOTAL EXPENDITURES</b>	<b>2,746,851</b>
<b>Net</b>	<b>707</b>