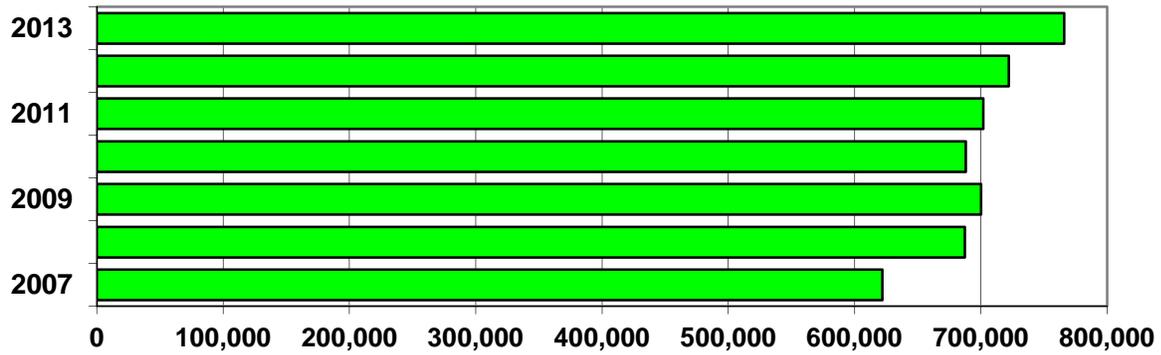


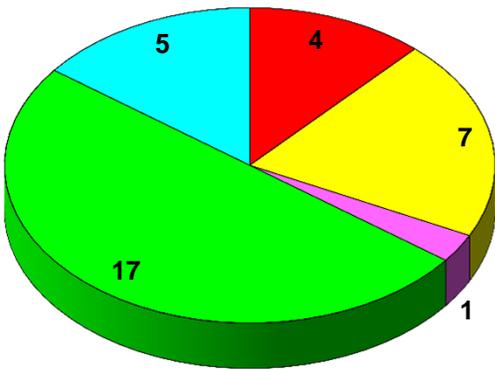
TOWN OF OCEAN CITY  
FISCAL YEAR 2015 BUDGET  
GENERAL FUND EXPENDITURES  
RECREATION, PROGRAMS AND SENIORS

EXPENDITURES	ACTUAL 2013	REVISED 2014	CITY MANAGER PROPOSED 2015	COUNCIL ADOPTED 2015
<b>PERSONNEL COSTS:</b>				
SALARY AND WAGES	\$ 1,189,436	\$ 1,202,772	\$ 1,232,330	\$ 1,221,492
EMPLOYEE BENEFITS	451,440	476,818	491,442	490,612
	<u>1,640,876</u>	<u>1,679,590</u>	<u>1,723,772</u>	<u>1,712,104</u>
<b>OPERATING EXPENSES:</b>				
CONTRACTED SERVICES	393,146	457,856	411,274	406,679
SUPPLIES & MATERIALS	164,795	179,365	184,998	184,998
ENERGY	90,830	84,089	94,550	94,550
VEHICLE SUPPLIES & REPAIR	9,722	11,684	10,688	10,688
INTRAGOVERNMENTAL	85,556	94,136	105,122	105,122
	<u>744,049</u>	<u>827,130</u>	<u>806,632</u>	<u>802,037</u>
<b>OTHER FINANCIAL USES:</b>				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	2,450	2,450	0	0
	<u>2,450</u>	<u>2,450</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>\$ 2,387,375</u>	<u>\$ 2,509,170</u>	<u>\$ 2,530,404</u>	<u>\$ 2,514,141</u>
<b>LESS REVENUE GENERATED BY DIVISION</b>				
STATE GRANT - OPEN SPACE	0	0	0	0
COUNTY-RECREATION GRANT	(90,000)	(100,000)	(100,000)	(100,000)
RECREATION FRANCHISE	0	0	(41,900)	(41,900)
PROGRAM REVENUE	(765,913)	(786,085)	(800,725)	(800,725)
ADMISSIONS/RENTAL	(104,848)	(110,000)	(104,200)	(104,200)
CONCESSION REVENUE	(64,435)	(73,000)	(72,000)	(72,000)
ADVERTISING REVENUE	(3,400)	(2,000)	(3,000)	(3,000)
MEALS - SENIOR CITIZENS	(9,310)	(9,000)	(9,000)	(9,000)
MISCELLANEOUS	(35)	(75)	(75)	(75)
	<u>(1,037,941)</u>	<u>(1,080,160)</u>	<u>(1,130,900)</u>	<u>(1,130,900)</u>
<b>TOTAL TOWN CONTRIBUTION</b>	<u>\$ 1,349,434</u>	<u>\$ 1,429,010</u>	<u>\$ 1,399,504</u>	<u>\$ 1,383,241</u>

**Program Revenue 2007-2013**

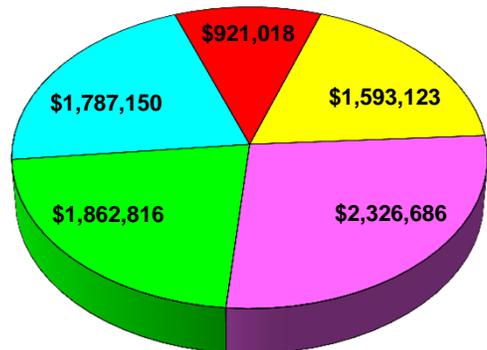


**FY 15 Recreation Full Time Personnel**



- Administration
- Programs
- Beach Patrol
- Park Maintenance
- Special Events

**FY 15 Recreation Expenses**



- Administration
- Programs
- Beach Patrol
- Park Maintenance
- Special Events