

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

**41 - MINIATURE GOLF COURSE FUND  
401 - MINIATURE GOLF COURSE**

<b>REVENUE SUMMARY - MINIATURE GOLF</b>							
<b>ORG</b>	<b>OBJ</b>	<b>ACCT DESCRIPTION</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 ACTUAL</b>	<b>FY 2009 BUDGET</b>	<b>FY 2010 MAYOR PROPOSED</b>
<b>RECREATION</b>							
41941	4101	Revenue-Mini Golf Ticket Sales	7,325	5,825	2,139	\$ xxxx	\$ xxxx
			<b>7,325</b>	<b>5,825</b>	<b>2,139</b>	<b>\$ xxxx</b>	<b>\$ xxxx</b>
<b>GRAND TOTALS</b>			<b>7,325</b>	<b>5,825</b>	<b>2,139</b>	<b>\$ xxxx</b>	<b>\$ xxxx</b>

Please see Significant Changes and Commentary for explanation of asterisks (\*\*\*\*).



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**MINIATURE GOLF - EXPENDITURES**

ORG	OBJ	ACCT DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010
							MAYOR PROPOSED
41941	6005	Payroll - Seasonal	9,686	8,135	4,218	\$ xxxx	\$ xxxx
41941	6052	Social Security	1,331	1,993	1,778	\$ xxxx	\$ xxxx
41941	6199	Materials - Other	-	185	-	\$ xxxx	\$ xxxx
41941	6362	Electric	288	387	314	\$ xxxx	\$ xxxx
41941	6502	Advertising	1,200	-	-	\$ xxxx	\$ xxxx
41941	7001	Transfer to General Fund	1,000	1,000	1,000	\$ xxxx	\$ xxxx
<b>DEPARTMENT TOTALS</b>			<b>13,505</b>	<b>11,701</b>	<b>7,310</b>	<b>\$ xxxx</b>	<b>\$ xxxx</b>

Please see Significant Changes and Commentary for explanation of asterisks (\*\*\*\*).



**PROGRAM DESCRIPTION**

The Gull's Landing Miniature Golf Course at Short Beach Park is administered by the Stratford Recreation Department as a special revenue fund. Fees generated by the course are used to support its continued operation.

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<b>Department</b>	<b>Miniature Golf Course</b>	<b>2010 Proposed Budget</b>
<b>41941-6005</b>	<b>Seasonal Payroll</b>	<b>\$ 0</b>
This account covers the cost of seasonal staff at the golf course.		
<b>41941-6199</b>	<b>Materials</b>	<b>\$ 0</b>
This account covers the cost of materials at the golf course such as replacement putters, golf balls, flags, scorecards and pencils.		
<b>41941-6362</b>	<b>Electricity</b>	<b>\$ 0</b>
This account provides funds for electricity to the miniature golf course.		
<b>41941-6902</b>	<b>Transfer to General Fund</b>	<b>\$ 0</b>
This account reimburses the general fund for the amortized cost of constructing the course.		

**SIGNIFICANT CHANGES AND COMMENTARY**

A special meeting held by the Short Beach Commission on March 18, 2008 recommended closing the miniature golf course and issuing an RFP to seek bids from a private concessionaire to assume operation of this facility in a lease arrangement. All capital expenditures to refurbish the miniature golf course will be born by the concessionaire. An RFP has been issued in March 2009.

