

TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>SHORT BEACH GOLF - REVENUES</b>									
RECREATION									
40940	4372	4001	Tees, Carts, Club Rentals, ID	26,031	23,785	25,560	28,000	28,000	28,000
40940	4372	4002	Soda, Juice, Coffee	3,101	2,693	1,747	2,000	2,000	2,000
40940	4372		Short Beach Golf Course	288,309	280,158	291,074	338,000	351,567	351,567
40940	4372	4003	Lessons	2,500	-	2,254	3,500	3,500	3,500
40940	4372	4004	Pro Shop Concessions	1,137	1,488	983	1,400	1,400	1,400
			<b>321,078</b>	<b>308,124</b>	<b>321,617</b>	<b>372,900</b>	<b>386,467</b>	<b>386,467</b>	<b>3.6%</b>
INVESTMENT INCOME									
40940	4501		Investment Income	5,938	1,260	438	1,000	1,000	1,000
			<b>5,938</b>	<b>1,260</b>	<b>438</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<b>GRAND TOTALS</b>			<b>327,016</b>	<b>309,384</b>	<b>322,055</b>	<b>373,900</b>	<b>387,467</b>	<b>387,467</b>	<b>3.6%</b>

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<b>SHORT BEACH GOLF - EXPENSES</b>									
		<b>Golf Course Supervisor</b>							
		<b>Greensman II</b>							
		<b>Greensman II</b>							
		<b>Perfect Attendance</b>							
40940	6003	Payroll - Regular	94,700	98,917	102,309	105,463	107,015	107,015	
40940	6004	Payroll- Part Time	-	72,567	-	-	-	-	
		<b>Cashiers</b>							
		<b>Starter/Rangers</b>							
		<b>Bookkeeper</b>							
		<b>Custodian</b>							
		<b>Security</b>							
40940	6005	Payroll - Seasonal	82,412	-	63,540	55,306	49,013	49,013	
40940	6020	Payroll - Overtime	2,061	2,351	1,479	2,701	2,767	2,767	
40940	6052	Social Security	13,896	14,022	13,011	12,359	12,138	12,138	
40940	6053	Hospital Insurance	30,051	28,136	32,982	41,557	54,188	54,188	
40940	6056	Longevity	750	-	2,040	900	1,100	1,100	
40940	6058	Uniform Maintenance	500	1,000	-	350	350	350	
40940	6061	Education	1,148	895	720	1,000	1,000	1,000	
40940	6062	Safety Shoes	-	-	200	100	100	100	
40940	6063	Pension Deposit	34,686	23,160	24,233	28,990	42,606	42,606	
40940	6102	Printing & Stationary	2,706	2,224	2,049	1,000	1,000	1,000	
40940	6149	Pro Shop Concessions	1,126	361	853	1,000	1,000	1,000	
40940	6150	Refreshment	2,317	1,697	1,345	1,200	1,200	1,200	
40940	6154	Custodial Supplies	1,425	1,491	800	800	800	800	
40940	6157	Gas & Oil	11,089	6,553	6,833	5,485	5,500	5,500	
		<b>Top Dressing &amp; Bunker Sand</b>							
		<b>GC Equip, Rakes, Flags &amp; Poles</b>							
		<b>Chemicals &amp; Fertilizer</b>							
40940	6199	Materials - Other	49,751	38,874	36,298	30,368	30,000	30,000	
40940	6302	Equipment Service	1,578	1,827	1,994	2,225	2,300	2,300	
40940	6309	Auto Maintenance	3,689	2,632	3,585	3,800	3,800	3,800	
40940	6361	Gas - Heating	3,552	3,407	3,259	3,091	3,100	3,100	
40940	6362	Electric	7,938	9,583	7,532	8,690	8,600	8,600	
40940	6364	Water	13,468	11,947	11,001	11,295	12,000	12,000	
40940	6399	Miscellaneous Outside Service	12,900	7,513	7,917	10,820	9,390	9,390	
40940	6499	Contractual Services	-	-	35,397	25,000	35,000	35,000	
40940	6599	Other Miscellaneous Expense	2,562	2,896	3,593	2,500	3,500	3,500	
40940	6641	Capital Outlay Contingency	-	-	5,160	17,900	-	-	
<b>DEPARTMENT TOTALS</b>			<b>380,171</b>	<b>335,145</b>	<b>368,129</b>	<b>373,900</b>	<b>387,467</b>	<b>387,467</b>	<b>3.6%</b>