



**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2009**

**GULL'S LANDING  
MINATURE  
GOLF COURSE**

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2009**

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

**REVENUE SUMMARY - MINIATURE GOLF**

<u>ACCOUNT DESCRIPTION</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>MAYOR</u> <u>PROPOSED</u>	<u>TOWN COUNCIL</u> <u>APPROVED</u>
<b>RECREATION</b>						
4101 Revenue - Mini Golf Ticket Sales	\$ 10,334	\$ 7,325	\$ 5,825	\$ 13,550	\$ xxxx	\$ xxxx
	<u>\$ 10,334</u>	<u>\$ 7,325</u>	<u>\$ 5,825</u>	<u>\$ 13,550</u>	<u>\$ xxxx</u>	<u>\$ xxxx</u>
<b>GRAND TOTALS</b>	<u>\$ 10,334</u>	<u>\$ 7,325</u>	<u>\$ 5,825</u>	<u>\$ 13,550</u>	<u>\$ xxxx</u>	<u>\$ xxxx</u>

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



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**MINIATURE GOLF - EXPENDITURES**

<u>ACCOUNT DESCRIPTION</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>MAYOR PROPOSED</u>	<u>TOWN COUNCIL APPROVED</u>
6005 Payroll - Seasonal	\$ 9,626	\$ 9,686	\$ 8,135	\$ 9,060	\$ xxxx	\$ xxxx
6052 Social Security	\$ 961	\$ 1,331	\$ 1,993	\$ 690	\$ xxxx	\$ xxxx
6199 Materials - Other	\$ 266	\$ -	\$ 185	\$ 500	\$ xxxx	\$ xxxx
6362 Electric	\$ 323	\$ 288	\$ 387	\$ 900	\$ xxxx	\$ xxxx
6502 Advertising	\$ 300	\$ 1,200	\$ -	\$ 1,400	\$ xxxx	\$ xxxx
7001 Transfer to General Fund	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ xxxx	\$ xxxx
<b>DEPARTMENT TOTALS</b>	<b>\$ 12,476</b>	<b>\$ 13,505</b>	<b>\$ 11,701</b>	<b>\$ 13,550</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

Department	Miniature Golf Course	2009 Adopted Budget
<b>41941-6005</b>	<b>Seasonal Payroll</b>	\$ 0
This account covers the cost of seasonal staff at the golf course.		
<b>41941-6199</b>	<b>Materials</b>	\$ 0
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>	\$ 0
This account provides funds for electricity to the miniature golf course.		
<b>41941-6902</b>	<b>Transfer to General Fund</b>	\$ 0
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.

