



# City of New Haven

165 Church Street  
New Haven, CT 06510  
(203) 946-6483 (phone)  
(203) 946-7476 (fax)  
cityofnewhaven.com

## Signature Copy

Order: LM-2018-0136

File Number: LM-2018-0136

ORDER APPROVING WALKER SKATING RINK ENTERPRISE FUND BUDGET, FISCAL YEAR 2018-2019

WHEREAS, Chapter 19- Parks, Recreation and Tree, Section 19-20 of the City General code of Ordinance establishes the Ralph Walker Skating Rink Enterprise Fund; and

WHEREAS, The Mayor is submitting to the New Haven Board of Alders the operating budget for the Ralph Walker Skating Rink Enterprise Fund be and hereby is approved for fiscal year 2018-19.

**Revenue**


Ice Time Sales	
Ice Rental - Resident	2,500
Ice Rental - Non-Resident	80,000
Ice Rental - New Haven Public Schools	4,000
Public Skating /Admissions	
Public Skating - Youth	15,000
Public Skating - Adults	15,000
Special Groups	15,000
Programs	
Learn to Skate	5,000
Pro Shop	1,000
Parties	5,000
Vending	0
Total Revenues & Capital Reserves	142,500


**Administrative Exepnses**

Management Fee	0
Salaries	60,000
Payroll Expenses	4,500
Workers Compensation	4,500
Sub-Total	69,000
Operating Expenses	
Insurance	0
Start up costs: ice making, ice painting, equipment start up	15,000
Office Supplies	0
Rink Supplies	10,000
Rental Equipment	2,500
Maintenance Repairs	0
Marketing	10,000
Sub-Total	37,500
Capital Allocation	
General Repair	0
Sub-Total Expenses	106,500

Revenue Sharing (.30 percent of net)	0
Repairs and Improvements, Facility & Equipment	10,000
Total Expenses	116,500
Allocated for Capital Projects	0
Total Expenses & Capital Allocations	116,500
Anticipated Balance, 2019 Season	26,000

This Order was Passed by the Board of Alders on 5/29/2018.

Attest, City Clerk  Date 5-22-2018

Signed, City Clerk  Date 6-13-2018

Signed, Mayor  Date 6-19-18