



# City of New Haven

## Signature Copy

Order: LM-2024-0180

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**File Number: LM-2024-0180**

ORDER APPROVING THE 2024-25 RALPH WALKER SKATING RINK ENTERPRISE  
FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Ralph Walker Skating Rink fund be and hereby is approved for FY 2024-2025 as follows:

For the Year Ending 6/30/2025  
Fiscal Year 2025 Anticipated Beginning Balance 31,000

Anticipated Revenues for Fiscal Year 2024-25

Ice Time Sale

Ice Rental - Resident	0	
Ice Rental - Non-Resident	0	
Ice Rental - New Haven Public Schools		0

Sub-Total Ice Time Sale 0

Public Skating /Admissions

Public Skating - Youth	0	
Public Skating - Adults	0	
Special Groups	0	

Sub-Total Public Skating/Admissions 0

Programs

Learn to Skate	0	
Pro Shop	0	
Parties	0	
Sub-Total Programs	0	

Rental Income: Lease Agreement

Base Rent	30,000	
Revenue Sharing: Net proceeds over 100k 10%		5,000
Revenue Sharing: Gross proceeds concessions 10%		6,000
Sub-Total Rental Income	41,000	

Net Anticipated Revenue 41,000

Anticipated Expenditures for Fiscal Year 2024-25

Administrative Expenditures

Management Fee	0
Salaries	0
Payroll Expenses	0
Workers Compensation	0

Sub-Total Administrative Expenses 0

Operating Expenses

Insurance	0	
Startup costs: ice making, ice painting, equipment start up		0
Office Supplies	0	
Rink Supplies	0	
Rental Equipment	0	
Maintenance Repairs	30,000	
Marketing		

Sub-Total Operating Expenses 30,000

Capital Improvements

Repairs and Maintenance	0
Ice Repairs	0
Structural modifications	0

Sub-Total Operating Expenses 0

Miscellaneous Expenditures

Revenue Sharing (.30 percent of net)  
Repairs and Improvements, Facility & Equipment

Sub-Total Operating Expenses 0


Net Anticipated Expenses 30,000

FY 2024-25 Anticipated Operating Result Gain / (Loss) 11,000

FY 2024-25 Anticipated End of Year Balance 42,000

This Order was Passed by the Board of Alders on 5/28/2024.


Attest, City Clerk



Date

5/20/2024

Signed, City Clerk



Date

5/31/2024

Signed, Mayor



Date

6/3/2024