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ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE 2026-27 RALPH WALKER SKATING RINK FUND BUDGET

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NOW THEREFORE BE IT 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 2026-2027 as follows:

For the Year Ending 6/30/2026

Fiscal Year 2027 Anticipated Beginning Balance 43,000

Anticipated Revenues for Fiscal Year 2026-27

Rental Income: Lease Agreement

    Base Rent 30,000

    Revenue Sharing: Net proceeds over 100k 10% 8,000

    Revenue Sharing: Gross proceeds concessions 10% 6,000

    Total Rental Income 44,000

Net Anticipated Revenue 44,000

Anticipated Expenditures for Fiscal Year 2026-27

Operating Expenses

    Maintenance Repairs 30,000

Capital Improvements

    Repairs and Maintenance 100,000

    Structural Modifications 20,000

Net Anticipated Expenditures 150,000

FY 2026-27 Anticipated Operating Result Gain / (Loss) (106,000)

FY 2026-27 Anticipated End of Year Balance (63,000)