



City of New Haven

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Legislation Details (With Text)

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On agenda: **Final action:** 5/26/2021

Title: RALPH WALKER SKATING RINK ENTERPRISE FUND BUDGET

Sponsors:

Indexes:

Code sections:

Attachments: 1. LM-2021-0165

Date	Ver.	Action By	Action	Result
5/26/2021	1	Board of Alders	Passed	
5/19/2021	1	Board of Alders	Noted	
5/13/2021	1	Finance Committee	Favorable Report	
5/10/2021	1	Finance Committee	No Action	
3/1/2021	1	Board of Alders	Referred	

RALPH WALKER SKATING RINK ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Skating budget for the Skating Rink Fund be and hereby is approved for FY 2021-2022 as follows:

Revenue

Ice Time Sales

Ice Rental - Resident 40,000
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 180,000

Administrative Expenses

Management Fee 0
Salaries 60,000
Payroll Expenses 4,500

Workers Compensation	4,500
Sub-Total	<u>69,000</u>
Operating Expenses	
Insurance	0
Start up costs: ice making, ice painting, equipment	15,000
Office Supplies	0
Rink Supplies	10,000
Rental Equipment	2,500
Maintenance Repairs	0
Marketing	10,000
Sub-Total	<u>37,500</u>
Capital Allocation	
General Repair	0
Sub-Total Expenses	<u>106,500</u>
Revenue Sharing (.30 percent of net)	9,000
Repairs and Improvements, Facility & Equipment	10,000
Total Expenses	<u>125,500</u>
Allocated for Capital Projects	<u>0</u>
Total Expenses & Capital Allocations	<u>125,500</u>
Anticipated Balance, 2022 Season	<u>54,500</u>