



City of New Haven

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Legislation Details (With Text)

File #: LM-2021-0165 **Version:** 1 **Name:**
Type: Order **Status:** Passed
File created: 4/13/2021 **In control:** City Clerk
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	69,000
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	37,500
Capital Allocation	
General Repair	0
Sub-Total Expenses	106,500
Revenue Sharing (.30 percent of net)	9,000
Repairs and Improvements, Facility & Equipment	10,000
Total Expenses	125,500
Allocated for Capital Projects	0
Total Expenses & Capital Allocations	125,500
Anticipated Balance, 2022 Season	54,500