

**CITY OF GRAND RAPIDS
Yanmar Arena - CIVIC CENTER**

	ACTUAL 2024/25 FINAL	ACTUAL 2025/26 FINAL	FUTURE 2026/27 BUDGET	FUTURE 2027/28 BUDGET	FUTURE 2028/29 BUDGET
USE AGREEMENT REVENUES:					
Star of the North Skating	30,338	32,927	39,041	40,449	41,218
GRAHA	223,684	246,804	289,338	299,776	305,470
ISD 318	187,977	193,617	199,425	207,402	215,698
Use Agreements - Yanmar	80000	80000	80000	80000	80000
Use Agreements - Paul Bunyan	10000	10000	10000	10000	10000
Use Agreements - Grand Itasca Fairview	10000	10000	10000	10000	10000
TOTAL USE AGREEMENT REVENUE	542,000	573,348	627,804	647,628	662,386
EXPENDITURES:					
Operating Supplies	-	-	-	-	-
Cleaning Service Contract	14,988	13,430	13,967	14,526	15,107
Internet Streaming Service	1,769	1,692	1,759	1,830	1,903
General Insurance	38,766	37,656	39,162	40,729	42,358
Electricity	154,351	169,228	175,997	183,037	190,359
Water	7,983	9,854	10,248	10,658	11,084
Sewer	6,599	7,554	7,856	8,170	8,497
Garbage Removal	8,242	8,425	8,762	9,113	9,477
Natural Gas	42,591	38,209	39,738	41,327	42,980
Building Maint/Repairs	85,304	135,240	140,650	146,276	152,127
Gen EQPT Maint/Repairs	3,035	4,496	4,676	4,863	5,057
HVAC Permits	90	275	286	297	309
Total Other Charges & Services:	363,718	426,059	443,101	460,825	479,258
Debt Service	-	-	-	-	-
Temporary Bond Principal Payment	-	-	-	-	-
Total Debt Service:	316,695	326,436	340,463	342,563	338,888
TOTAL ALLOWED STATE EXPENDITURES	680,413	752,495	783,564	803,388	818,146
Allowable Expenditures Less Revenue	\$ (138,413)	\$ (179,147)	\$ (155,760)	\$ (155,760)	\$ (155,760)
USER RATES					
GRAHA	1461	1460	1460	1460	1460
Star of the North Skating	197	197	197	197	197
Total Annual Hours	1658	1657	1657	1657	1657
Initial Hourly Rate - W/O Misc. Revenue Included	\$236.69	\$276.93	\$292.18	\$299.33	\$303.23
MISCELLANEOUS REVENUE					
Rent-Miscellaneous Ice Rental Annually	86,203	109,679	80,000	80,000	80,000
Rent - Dry Floor	12,463	36,963	20,000	20,000	20,000
Rent - Table/Chair	2,740	3,124	2,000	2,000	2,000
Advertising Signs	62,000	69,900	70,000	70,000	70,000
Zamboni Advertising	2,000	3,500	2,000	2,000	2,000
Misc.	-	3,004	1,500	1,500	1,500
	165,406	226,169	175,500	175,500	175,500
Misc Revenue Deduct/Hour	\$88.55	\$121.14	\$94.00	\$94.00	\$94.00
Final Hourly Rate with Misc. Revenue	\$148.14	\$155.79	\$198.18	\$205.33	\$209.23