

Beach Operatinhg Expense Budget 2023-24

Personnel	\$	75,000.00
Materials & Supplies	\$	2,000.00
Services (utilities, insurance contracted services, etc.)	\$	85,000.00
Add \$15,000 to the \$30,000 budgeted electricity	\$	15,000.00
Maintenance	\$	15,000.00
Sundry	\$	33,000.00
Mowing expense from General Fund Parks	\$	35,000.00
	\$	<u>260,000.00</u>

RV's	occupancy					
Back-In Hillside	28	60%	\$	500.00	mo	\$ 100,800.00
Pull through	6	95%	\$	500.00	mo	\$ 34,200.00
Waterfront	19	15%	\$	55.00	daily	\$ 57,213.75
						<u>\$ 192,213.75</u>
RV's	occupancy					
Back-In Hillside	28	60%	\$	700.00	mo	\$ 141,120.00
Pull through	6	95%	\$	700.00	mo	\$ 47,880.00
Waterfront	19	15%	\$	75.00	daily	\$ 78,018.75
						<u>\$ 267,018.75</u>

GATE FEES \$66,000 2016-17 (pre-Harvey)