



Richland County Recreation Commission
Proposed Budget- FY 2022-2023
General Fund

	2021-2022 Approved Budget
Revenue	
Administrative Revenue	
Property tax revenue	\$ 16,179,601
Other Administrative	404,500
Total administrative revenue	16,584,101
Program Revenue	
Rental	403,210
Recreation	553,514
Athletic	263,483
Special Event	30,400
Other	56,700
Total program revenue	1,307,307
Total Revenues	17,891,408
Expenditures	
Payroll and Benefits	
Full-time salaries	\$ 6,941,518
Part-time salaries	988,359
Pension, benefits and taxes	4,471,198
Total Payroll and Benefits	
Operation and Maintenance	
Operating expenses	2,369,672
Repairs and maintenance expenses	372,000
Supplies expenses	380,100
Fleet expenses	227,000
Professional expenses	250,495
Information technology expenses	327,641
Other Administrative	246,156
Total Operation and Maintenance	4,173,064
Program and Marketing	
Program expenses	578,244
Marketing expenses	154,025
Total Program and Marketing	732,269
Capital	
Capital improvement	350,000
Capital outlay	235,000
Total Capital	585,000
Total Expenses	\$ 17,891,408
Change in Fund Balance	\$ -