

SOMERSET COUNTY PARK COMMISSION
2008 Operating Budget

APROPRIATIONS

<u>Department</u>	<u>Salary & Wage</u>	<u>Other Expenses</u>	<u>Total</u>
Administration	520,741	4,570,500	5,091,241
Buck Garden	308,288	46,120	354,408
Development	17,000	4,700	21,700
Environmental Science	638,227	169,125	807,352
Golf Maintenance	2,649,727	1,240,275	3,890,002
Golf Management	186,903	747,700	934,603
Golf Operations	1,274,306	111,400	1,385,706
Grounds Management	80,045	61,105	141,150
Horticulture	467,915	60,285	528,200
Human Resources	123,226	82,650	205,876
Information Management	237,530	200,400	437,930
Leisure Services	182,220	53,200	235,420
Maintenance	142,596	47,250	189,846
Park Maintenance	1,078,068	793,305	1,871,373
Park Rangers	746,985	82,400	829,385
Recreation	383,037	184,350	567,387
Special Projects	212,011	77,500	289,511
Stable	775,029	434,955	1,209,984
Therapeutic Recreation	227,564	28,700	256,264
TOTAL APPROPRIATION	\$10,251,418	\$8,995,920	\$19,247,338

SOMERSET COUNTY PARK COMMISSION
2008 Operating Budget

ANTICIPATED REVENUE

Freeholder Appropriation		\$8,561,000
Appropriated Surplus		\$1,326,338
<u>Revenue Source</u>		
Green Knoll Golf Course	1,100,000	
Green Knoll Pitch & Putt	92,000	
Neshanic Valley Golf Course	2,600,000	
Neshanic Valley Performance/Learning Center	492,000	
Quail Brook Golf Course	1,050,000	
Spooky Brook Golf Course	1,272,000	
Warrenbrook Golf Course	850,000	
Colonial Park Paddleboats/Putting Course	40,000	
Colonial Park Tennis Center	2,000	
Green Knoll Tennis Center	50,000	
Environmental Science	200,000	
Lord Stirling Stable	640,000	
Therapeutic Recreation	107,000	
Warrenbrook Pool	165,000	
Miscellaneous	700,000	
Anticipated Revenue By Source		\$9,360,000
 TOTAL ANTICIPATED REVENUE		 \$19,247,338