

SAND CREEK GOLF COURSE

DEPARTMENT REVENUES	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	ADOPTED 2026
REVENUES	1,834,696	2,077,644	1,940,835	2,034,547
	<u>\$ 1,834,696</u>	<u>\$ 2,077,644</u>	<u>\$ 1,940,835</u>	<u>\$ 2,034,547</u>

DEPARTMENT EXPENDITURES	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	ADOPTED 2026
PERSONAL SERVICES	\$ 822,950	\$ 861,646	\$ 989,563	\$ 1,028,606
CONTRACTUAL SERVICES	340,028	378,681	556,325	526,535
COMMODITIES & SUPPLIES	404,922	545,078	298,228	320,124
CAPITAL OUTLAY	95,437	184,479	100,000	250,000
	<u>\$ 1,663,337</u>	<u>\$ 1,969,884</u>	<u>\$ 1,944,116</u>	<u>\$ 2,125,265</u>