

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2604 FY26 GOLF OPERATING BUDGET

ACCOUNTS FOR:  
GOLF COURSE OPERATING

	VENDOR	QUANTITY	UNIT COST	2026 Finance
630	GOLF COURSE			
63001	GLF - ADMINISTRATION			
7163001	511002 - DEPARTMENT HEAD			127,556.34 *
	DIVISION MANAGER (250517)	1.00	.00	126,356.34
	DIVISION MANAGER (250517)	.00	.00	1,200.00
7163001	511003 - ASS'T DEPART HEADS			101,826.45 *
	ASSISTANT DIVISION MANAGER (250531)	1.00	.00	100,626.45
	ASSISTANT DIVISION MANAGER (250531)	.00	.00	1,200.00
7163001	511004 - ADMINISTRATIVE/ CLERICAL			58,991.37 *
	BOOK KEEPER - AFSCME (262160)	1.00	.00	58,241.37
	BOOK KEEPER - AFSCME (262160)	.00	.00	750.00
TOTAL GLF - ADMINISTRATION				288,374.16

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	VENDOR	QUANTITY	UNIT COST	2026 Finance
<b>63004 GLF - TURF MAINTENANCE</b>				
7163004	511005 - LABOR/CUSTODIANS/ MECHANICS			203,756.95 *
	LABORER (250457)	1.00	.00	65,375.80
	LABORER (250542)	1.00	.00	73,005.35
	LABORER (250552)	1.00	.00	65,375.80
7163004	511017 - WORKING OUT OFGRADE			500.00
<b>TOTAL GLF - TURF MAINTENANCE</b>				<b>204,256.95</b>

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ACCOUNTS FOR:  
GOLF COURSE OPERATING

	VENDOR	QUANTITY	UNIT COST	2026 Finance
63005 GLF - GOLF PRO				
7163005 511012 - GOLF PRO				100,240.00 *
CONFIDENTIAL - NON UNION (250824)		1.00	100,240.00	100,240.00
TOTAL GLF - GOLF PRO				100,240.00
TOTAL GOLF COURSE				592,871.11
TOTAL GOLF COURSE OPERATING				592,871.11
	TOTAL REVENUE			.00
	TOTAL EXPENSE			592,871.11
	GRAND TOTAL			592,871.11

\*\* END OF REPORT - Generated by Esmond, Michael \*\*