

MAD RIVER VALLEY RECREATION DISTRICT 2023 BUDGET		MAD RIVER PARK 2023 BUDGET	
INCOME		INCOME	
Warren	\$40,000	Spring Soccer	\$700
Fayston	\$40,000	Spring LAX	\$900
Waitsfield	\$40,000	Summer Camps	\$800
Moretown (for MR Park)	\$2,250	Fall Soccer	\$700
Total Income	\$122,250	MRVRD (includes Moretown)	\$9,000
Carry Over from 2022	\$3,250	Total Income	\$12,100
Total Available for 2023	\$125,500	Carry Over from 2022	\$1,200
EXPENSES		Total Available for 2023	\$13,300
Recreation Grants and Facilities	\$45,000		
Mad River Park	\$9,000	EXPENSES	
VOREC Project Management	\$15,000	Port-o-lets	\$2,200
Executive Director Salary	\$38,000	Insurance	\$1,350
Soc. Sec/Medicare 7.65%	\$2,907	Plowing	\$1,500
Workers Compensation	\$800	Mowing	\$3,900
Technology Stipend	\$960	Field Maintenance	\$2,000
Travel Reimbursement	\$600	Irrigation Labor Costs	\$2,000
Payroll Service/Gusto (\$25/mo) - \$51	\$612	Stormwater inspection	\$200
Unemployment Insurance 1%	\$380	Signage/Security	\$100
Professional Development	\$500	Maintenance Equipment	\$300
Membership VRPA	\$100	Miscellaneous	\$150
Membersip VLCT (Associate Level)	\$1,000	Total Expenditures	\$13,700
Website	\$500		
Miscellaneous	\$87		
Reserve	\$10,000		
Total Expenditures	\$125,446		