

MAD RIVER VALLEY RECREATION DISTRICT 2024 BUDGET		MAD RIVER PARK 2024 BUDGET	
INCOME		INCOME	
Warren	\$40,000	Spring Soccer	\$1,000
Fayston	\$40,000	Spring LAX	\$1,000
Waitsfield	\$40,000	Summer Camps	\$1,000
Moretown	\$3,000	Fall Soccer	\$1,000
Total Income	\$123,000	MRVRD (includes Moretown)	\$12,000
Carry Over from 2023 (VOREC Reserv	\$12,000	Total Income	\$16,000
Total Available for 2024	\$135,000	Carry Over from 2023 (Lawson's Grant)	\$12,134
EXPENSES		Total Available for 2024	\$28,134
Recreation Grants and Facilities	\$50,000		
Mad River Park	\$12,000	EXPENSES	
CRV	\$5,000	Port-o-lets	\$2,500
Executive Director Salary	\$42,432	Insurance	\$1,400
Soc. Sec/Medicare 7.65%	\$3,246	Plowing	\$300
Workers Compensation	\$775	Driveway Maintenance	\$1,400
Technology Stipend	\$960	Mowing	\$4,700
Travel Reimbursement	\$900	Field Maintenance	\$2,200
Payroll Service/Gusto (\$51/mo)	\$612	Irrigation Labor Costs	\$2,000
Unemployment Insurance 1%	\$425	Stormwater inspection	\$200
Professional Development	\$500	Signage/Security	\$300
Membership VRPA	\$100	Maintenance Equipment	\$1,300
Membersip VLCT (Associate Level)	\$1,100	Miscellaneous	\$250
Website/Communications	\$750	Total Expenditures	\$16,550
Miscellaneous	\$200		
Reserve (VOREC cash flow)	\$16,000		
Total Expenditures	\$135,000		