



MCKENZIE TOWNE COUNCIL
2022-2023 BUDGET

Revenue

Members Fees	\$1,525,086	
Programs and Recreation	400,000	
External Contracts (Landscaping & snow removal)	154,000	
Rental Income	100,000	
Special Events, Sponsorships	23,000	
Miscellaneous Income	<u>6,900</u>	
Estimated Total Revenue		\$2,208,986

Expenses

Wages (salaries, benefits, staffing costs)	\$1,145,690	
Administrative Costs	209,976	
Program and Event Costs	109,000	
Facility Operating Costs	266,170	
Landscaping Costs	<u>105,000</u>	
Estimated Total Expenses		1,835,836

Capital Expenditures 373,000

Estimated Surplus \$ 150