

Attachment B

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ATTACHMENT B

RIFLE RANGE
BUDGET COMPARISON
FY 2024-25 and FY 2025-26

	Modified Budget 2024-25	Adopted Budget 2025-26	Variance
REVENUES			
Rents, Concessions, and Leases	\$ 97,607	\$ 124,890	\$ (27,283)
Miscellaneous Revenues	6,000	6,000	-
Other Reimbursements	-	-	-
Total Revenues	\$ 103,607	\$ 130,890	\$ (27,283)
EXPENDITURES			
Salary & Benefits	\$ 184,350	\$ 201,794	\$ (17,444)
Services & Supplies	53,476	49,536	3,940
Cost Plan Charges	21,990	24,555	(2,565)
Other	75	50	25
Total Expenditures	\$ 259,891	\$ 275,935	\$ (16,044)
Net Change in Fund Balance	\$ (156,284)	\$ (145,046)	\$ (11,238)