

<b>BUDGET &amp; FINANCE COMMITTEE PROPOSED CHANGES BUDGET 2018-2019</b>	
<b>OPERATIONS</b>	
	<b>AMOUNT</b>
<b>FINANCE/MEMBERSHIP</b>	
Reduction of Payroll/Benefits	17,852
<b>PUBLIC RELATIONS/MARKETING</b>	
Addition Trolley Sponsorship Revenue	3,100
<b>PUBLIC WORKS</b>	
Reduction of Payroll/Benefits	75,594
<b>FIRE/EMS</b>	
Increase to Capital Reserve Cost (Ambulance Purchase)	(47,000)
<b>GOLF OPS</b>	
Additional Revenue	25,000
<b>YACHT CLUB</b>	
Reduction of Payroll/Benefits (59% to 44%)	237,997
<b>ADMINISTRATION</b>	
Interest Charges for Delinquent Assessments	5,720
<b>RESERVES</b>	
Bulkheads (Elimination of fee charged to all owners)	159,236
Addition of Roads Depreciation	(224,179)
<b>NET OPERATIONS</b>	<b>253,320</b>
<b>REDUCTION OF PROPOSED ASSESSMENT INCREASE</b>	<b>\$ 30.00</b>
<b>CAPITAL</b>	
Postponement of Sports Core Room	225,000
Elimination of Sanctuary Crabbing Pier	135,000
<b>TOTAL REDUCTION OF CAPITAL</b>	<b>\$ 360,000</b>