

**GOLDEN RAIN FOUNDATION
YEAR 2017 BUDGET VS 2018 BUDGET
NET OPERATING EXPENSE BY TYPE OF SERVICE - FINAL**

	2017 Budget		2018 Budget		Variance	
	Coupon Amount	Net Exp/(Income)	Coupon Amount	Net Exp/(Income)	Coupon Amount	Net Exp/(Income)
Executive	\$ 7.73	619,302	\$ 8.20	656,783	0.47	37,481
Legal & Human Resources	8.66	694,019	9.32	747,024	0.66	53,005
Accounting	7.40	593,019	7.85	629,015	0.45	35,996
Information Technology	6.01	481,442	6.22	498,106	0.21	16,664
Public Safety/Securitas	23.15	1,855,231	23.48	1,881,300	0.33	26,069
Bus Transportation	14.29	1,145,040	14.13	1,132,243	(0.16)	(12,797)
Counseling	4.68	374,838	5.01	401,261	0.33	26,423
Handyman Service	(1.16)	(92,845)	(1.13)	(90,750)	0.03	2,095
Recreation	9.34	748,792	10.04	804,015	0.70	55,223
Aquatics	7.37	590,881	7.76	621,843	0.39	30,962
Fitness Center	9.66	773,795	10.42	835,044	0.76	61,249
Golf Course	14.24	1,141,306	15.41	1,234,302	1.17	92,996
Lawn Bowling	1.70	136,622	1.75	139,848	0.05	3,226
Pro Shop	0.30	24,223	0.30	24,035	-	(188)
Facilities Maintenance	10.59	848,463	11.04	884,610	0.45	36,147
Vehicle Maintenance	3.56	285,010	3.55	284,423	(0.01)	(587)
Landscape Maintenance	9.87	790,812	11.04	884,220	1.17	93,408
Custodial Services	17.98	1,440,568	18.64	1,493,135	0.66	52,567
Rossmoor News	3.19	255,377	4.21	337,047	1.02	81,670
Rossmoor Channel	3.23	258,641	3.46	276,881	0.23	18,240
Unallocated/General Services	42.88	3,435,849	43.45	3,481,053	0.57	45,204
GRF Operations (1)	204.66	16,400,385	214.14	17,155,438	9.48	755,053

(1) Totals are subject to a minor rounding adjustment