

Montgomery County Revenue Authority Proposed FY 2020 Operating Budget

Table I.

Montgomery County Golf / Golf Course System					
FY 18 Actual, FY 19 Budget, and FY 20 Recommended					
	FY 18 Actual	FY 19 Budget	FY 20 Recommended	Change FY 19 to FY 20	%
Revenues	15,330,294	15,874,639	16,455,078	580,439	3.7%
Cost of Sales	1,427,809	1,432,655	1,539,290	106,635	7.4%
Gross Profit	13,902,485	14,441,984	14,915,788	473,804	3.3%
Total Operating Expenses	13,163,157	13,344,145	13,860,678	516,533	3.9%
Operating Profit (Loss)	739,328	1,097,839	1,055,110	-42,729	-3.9%
Net Other Income (Expense)	-733,516	-540,047	-510,927	29,120	5.4%
Net Income (Loss)	5,812	557,792	544,183	-13,609	-2.4%

Table II.

Montgomery County Airpark					
FY 18 Actual, FY 19 Budget, and FY 20 Recommended					
	FY 18 Actual	FY 19 Budget	FY 20 Recommended	Change FY 19 to FY 20	%
Revenues	215,860	193,510	320,512	127,002	65.6%
Expenses	556,863	556,893	563,918	7,025	1.3%
Other Income	0	0	0	0	0.0%
Net Income (Loss)	-341,003	-363,383	-243,406	119,977	33.0%