

TOWN OF OCEAN CITY  
FISCAL YEAR 2025 BUDGET  
GENERAL FUND EXPENDITURES  
TOWN SPONSORED EVENTS AND FESTIVALS

EXPENDITURES	ACTUAL 2023	ADOPTED 2024	CITY MANAGER PROPOSED 2025	COUNCIL ADOPTED 2025
<b>PERSONNEL COSTS:</b>				
SALARY AND WAGES	\$ 663,534	\$ 536,191	\$ 581,996	\$ 607,400
EMPLOYEE BENEFITS	233,957	191,223	206,329	208,272
	<u>897,491</u>	<u>727,414</u>	<u>788,325</u>	<u>815,672</u>
<b>OPERATING EXPENSES:</b>				
CONTRACTED SERVICES	1,095,449	1,162,891	1,510,258	1,510,258
SUPPLIES & MATERIALS	474,121	231,280	271,780	271,780
SPECIAL APPROPRIATIONS	0	0	0	0
ENERGY	21,171	20,500	26,000	26,000
VEHICLE SUPPLIES & REPAIR	6,844	21,643	12,004	12,004
INTRAGOVERNMENTAL	48,496	48,266	43,662	43,662
	<u>1,646,081</u>	<u>1,484,580</u>	<u>1,863,704</u>	<u>1,863,704</u>
<b>OTHER FINANCIAL USES:</b>				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	20,106	22,000	55,000	55,000
	<u>20,106</u>	<u>22,000</u>	<u>55,000</u>	<u>55,000</u>
TOTAL EXPENDITURES	<u>\$ 2,563,678</u>	<u>\$ 2,233,994</u>	<u>\$ 2,707,029</u>	<u>\$ 2,734,376</u>
<b>LESS REVENUE GENERATED BY DIVISION</b>				
SUNFEST REVENUE	(266,946)	(270,150)	(276,150)	(276,150)
SPRINGFEST REVENUE	(376,015)	(401,400)	(382,200)	(382,200)
WINTERFEST REVENUE	(612,355)	(618,400)	(675,000)	(675,000)
SPECIAL EVENT REVENUE	(84,186)	(32,000)	(42,000)	(42,000)
PRIVATE EVENT REVENUE	(288,799)	(357,500)	(197,500)	(197,500)
STATE TOURISM GRANT	(154,095)	(159,078)	0	0
CORPORATE SPONSORSHIP	(40,000)	(20,000)	(20,000)	(20,000)
	<u>(1,822,396)</u>	<u>(1,858,528)</u>	<u>(1,592,850)</u>	<u>(1,592,850)</u>
TOTAL TOWN CONTRIBUTION	<u>\$ 741,282</u>	<u>\$ 375,466</u>	<u>\$ 1,114,179</u>	<u>\$ 1,141,526</u>