

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	Variance 2025
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 663,534	\$ 536,191	\$ 581,996	\$ 45,805
EMPLOYEE BENEFITS	233,957	191,223	206,329	15,106
	<u>897,491</u>	<u>727,414</u>	<u>788,325</u>	<u>60,911</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	1,095,449	1,162,891	1,510,258	347,367
SUPPLIES & MATERIALS	474,121	231,280	271,780	40,500
SPECIAL APPROPRIATIONS	0	0	0	0
ENERGY	21,171	20,500	26,000	5,500
VEHICLE SUPPLIES & REPAIR	6,844	21,643	12,004	(9,639)
INTRAGOVERNMENTAL	48,496	48,266	43,662	(4,604)
	<u>1,646,081</u>	<u>1,484,580</u>	<u>1,863,704</u>	<u>379,124</u>
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	20,106	22,000	55,000	33,000
	<u>20,106</u>	<u>22,000</u>	<u>55,000</u>	<u>33,000</u>
TOTAL EXPENDITURES	\$ <u>2,563,678</u>	\$ <u>2,233,994</u>	\$ <u>2,707,029</u>	\$ <u>473,035</u>
LESS REVENUE GENERATED BY DIVISION				
SUNFEST REVENUE	(266,946)	(270,150)	(276,150)	6,000
SPRINGFEST REVENUE	(376,015)	(401,400)	(382,200)	(19,200)
WINTERFEST REVENUE	(612,355)	(618,400)	(675,000)	56,600
SPECIAL EVENT REVENUE	(84,186)	(32,000)	(42,000)	10,000
PRIVATE EVENT REVENUE	(288,799)	(357,500)	(197,500)	(160,000)
STATE TOURISM GRANT	(154,095)	(159,078)	0	(159,078)
CORPORATE SPONSORSHIP	(40,000)	(20,000)	(20,000)	0
	<u>(1,822,396)</u>	<u>(1,858,528)</u>	<u>(1,592,850)</u>	<u>(265,678)</u>
TOTAL TOWN CONTRIBUTION	\$ <u><u>741,282</u></u>	\$ <u><u>375,466</u></u>	\$ <u><u>1,114,179</u></u>	\$ <u><u>738,713</u></u>