

**NYS Olympic Regional Development Authority
2010-2011 Budget**

**Budget
2010-2011**

REVENUES	
Administration	0
Arena	2,581,946
Communications	0
Corporate Development	304,504
Cross - Country	328,000
Events	0
Excelsior	0
Finance	0
Gore	9,300,000
Jumps	835,000
Marketing	173,016
Museum	119,800
ORDA Store	268,000
Olympic Sports Complex	1,950,000
Sports Development	42,000
Whiteface	10,000,000
Total Revenues	25,902,266
PERSONAL SERVICES (INCL. PAC)	
Administration	1,189,731
Arena	2,033,709
Communications	156,551
Corporate Development	338,157
Cross - Country	289,000
Events	414,939
Excelsior	0
Finance	408,047
Gore	4,667,192
Jumps	1,007,000
Marketing	353,917
Museum	133,630
ORDA Store	97,242
Verizon Sports Complex	1,923,000
Sports Development	100,000
Whiteface	5,157,277
TOTAL PS	18,269,392
NON-PERSONAL SERVICES	
Administration	824,569
Arena	2,502,300
Communications	113,474
Corporate Development	249,700
Cross - Country	153,000
Events	39,900
Excelsior	72,000
Finance	109,363
Gore	3,200,000
Jumps	620,000
Marketing	625,000
Museum	6,000
ORDA Store	156,008
Verizon Sports Complex	800,000
Sports Development	6,000
Whiteface	3,104,318
TOTAL NPS	12,581,632
TOTAL OPERATING EXPENSES	30,851,024
NET OPER. INCOME (LOSS) WITHOUT DEPRECIATION	(4,948,758)
Depreciation	6,900,000
NET OPER. INCOME (LOSS) WITH DEPRECIATION	(11,848,758)
NON-OPER. INCOME/EXPENSES	
Interest Expense	(632,153)
Principle Repayment	(1,291,696)
In Kind Good Expense	(213,000)
In Kind Good Revenue	839,050
Interest Revenue	5,000
Other Revenue(Expense)	12,000
Olympic Training Fund	35,873
State Appropriation	4,489,000
Winter Trust Fund	1,898
Town Allocation	902,645
TOTAL NON-OPS INC/EXP	4,148,617
NET INCOME (LOSS)	(7,700,141)
Add back depreciation	6,900,000
NET INCOME (LOSS) w/o depreciation	(800,141)