

GVR
Budget
FY 2024

Amended at the April 24, 2024 Board Meeting

INITIATIVES CAPITAL IMPROVEMENT
PLAN:

Del Sol Club House (\$1.2M)	\$	-
WC Lapidary, Wood, Artisan Expansion	\$	100,000
DH Ceramics Kiln Room Code	\$	90,000
CH Gym conversion	\$	-
WC Lobby improvements	\$	150,000
Desert Hills Stage Removal	\$	15,000
DH Locker room Steam room	\$	<u>445,000</u>
TOTAL BUDGETED INITIATIVES CAPITAL BUDGET	\$	800,000
NON RESERVE CAPITAL PROJECTS 2024	\$	227,000
MRR CAPITAL PROJECTS 2024	\$	<u>1,369,273</u>
GRAND TOTAL CAPITAL PROJECTS BUDGET 2024	\$	2,396,273
2024 OPERATING BUDGET	\$	<u>11,034,015</u>
GRAND TOTAL BUDGETS	\$	<u><u>13,430,288</u></u>