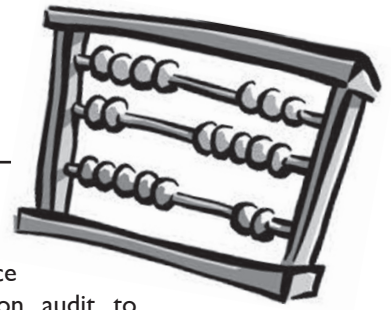


Planning Next Year's Budget: Do You Know your Costs?

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It's that time of year again and sports field and grounds managers are planning the Operating Budget for the next fiscal year. Unlike a Capital Budget which is for the purchase of major pieces of equipment, or a Program Budget which is for special projects such as a major field renovation or construction, an Operating Budget is a financial plan for managing the day-to-day operations of a sports field or grounds maintenance operation. We are talking about things like grass seed, mowing and marking paint. Whether you have been given a dollar amount to work with or are starting from zero and must justify every expense, your must mission is to learn what your costs are and estimate what you expect to spend. If you don't know where to begin, here are some tips to help you get started.

Track your historical data. Collect receipts, and all records pertaining to your facilities grounds or sports field operations for the last fiscal year. A ledger book or a computer spread sheet program will be very helpful for organizing this data.

Find out what is expected. You must know exactly what the site will be used for. For example, is it an open space used for a variety of activities, or will it be used for a single purpose such as exhibition baseball games? What are the expectations of the owner? Will certain rules or conditions apply such as the amount and severity of use, use during inclement weather? Different sites will have different budgets based on their maintenance levels. Find out the expectation of the owner first. Without the support of the owner, it will likely waste your time to budgeting for a higher level than what your owner envisions. Consider the following differences in maintenance levels.

Maintenance Levels:

- Level 1 Showpiece facility (professional sports facility)
- Level 2 Comprehensive stewardship (College facility or high end sports facility)
- Level 3 Managed care (well maintained high school or park)
- Level 4 Reactive management (minimal care, mowing, no irrigation, occasional fertilizer)
- Level 5 Crisis response (neglected, occasional mowing)

Inventory the Site. Take measurements of the area, identify weed and pest pressures and grass types and have a complete chemical and

physical soil test performed. This information is necessary for designing a turf maintenance program. Perform an irrigation audit to quantify the effectiveness of the irrigation system and the drainage of the soil. Evaluate the effectiveness of the current maintenance system. Determine the thresholds for acceptable wear damage, weeds or pest pressures that you will tolerate before corrective measures will be taken? Think about what can go wrong and how you would respond.

Conduct an inventory of your resources. Who will do the work? What equipment, materials, and time will be needed to get the work done? You will also need to find out how much money was spent in the past and whether it was adequate to meet expectations.

Make a list of all the activities in your program. For each activity list:

- The frequency of each activity
- Number of people and the man-hours required and the cost
- Time constraints
- The equipment needed and cost
- Materials needed and the cost

Create a calendar showing when the activities will occur. This is helpful for scheduling resources and time around scheduled events. This will help you create a realistic picture of what tasks your organization can do in-house, outsource or eliminate. Be sure to include any overhead expenses that your operation is charged, such as rent, utilities, or other line items.

Check your figures carefully and submit your budget. Present your proposal neatly, in an easy to read and understandable format such as a spread sheet. It is likely that your budget will be challenged by a budget committee. Above all, remain flexible. The people we work for often are unaware of the true costs of maintaining a safe and playable sports field, so remember to be tactful, diplomatic and professional.

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