

## Community Center - Comparative Building Budgets

This sheet provides FY 2022 data that may be useful for approximating operating expenses for a mid-sized (20,000 sq ft) community center in Orleans.

Operating budgets listed cover costs of running the building, not the related programming

Town	Building	Sq. Footage	Operating Budget	Staff Budget	Comments
Orleans	Library	16,500	\$ 162,211	\$ 481,732	Actually spent, year before 6/1/2022
	COA	5,700	\$ 66,901	\$ 549,625	Actually spent, year before 6/1/2022
Harwich	Community Center	32,000	\$ 121,190	\$ 196,871	Building only, no programming
Chatham	COA	Small	39,200	\$ 323,000	
Falmouth	Community Center w/Rec Department	N/A	\$ 103,635	\$ 326,154	Falmouth includes \$83K youth programming costs in their operating budget for a total of \$189K. \$103K is cost of building only expenses only.  Falmouth has a separate arts center and COA

- Data obtained from town budgets posted on town websites
- Town-to-town variation in structuring of building and programming responsibilities make direct comparison difficult but the data is useful for understanding likely costs. For instance:
  - In Harwich the community center budget is for maintaining and running the building only. Staff budget is for the Director and folks running check-in desk. The Recreation Dept Director manages programming and has no responsibility for the community center building itself. On the other hand, in Falmouth, the Recreation Dept Director manages the community center, both building and programming..
- There are some gaps in information availability.