

Pagosa Multi-Purpose Pavilion

Budget

EXPENSES	2025-2026
Roof & associated cost	\$1,780,506.00
Ice rink and refrigeration	\$1,368,000.00
Perimeter concrete	\$80,000.00
12' perimeter fence	\$47,000.00
3 phase electrical	\$40,000.00
Foundation for new Zamboni garage	\$25,000.00
Move existing zam garage	\$10,000.00
Advertising	\$1500.00
Insurance	\$695.00
Web hosting	\$250.00
Phone	\$300.00
Office	\$500.00
Grant writing	\$7000.00
TOTAL Expenses	\$3,360,751.00
Anticipated INCOME	
Pagosa Tourism Board	\$500,000.00
Goco	\$500,000.00
Private donors	\$2,500,000.00
Other grants	\$500,000.00
TOTAL Income	\$3,500,000.00