

FINAL BUDGET SUMMARY

	Proposed Budget	Final Approved Budget
1. Total Expenditures, Cash Requirements <i>(line 7, from page 3)</i>	\$65,884.00	\$65,884.00
2. Total Cash and Anticipated Revenues <i>(line 5, from page 2)</i>	\$44,000.76	\$44,000.76
3. Additional Financial Support Required <i>(Line 1 less Line 2)</i>	\$21,883.24	\$21,883.24
4. Amount as approved by County Commissioners (detailed below)		

Analysis of Additional Financial Support Required

	prior year	proposed	actual
Tax Levy (for entities able to make levies)	\$19,822.65	\$21,883.24	\$21,883.24
Other County support: (12 mill)			

Additional Funding Approved by:

(County Commissioner) _____ Date Approved: _____

PLEASE ASSESS THE FULL VOTER APPROVED MILL LEVY TAX

BUDGET MESSAGE

per W.S.16-4-104 (c)

REVENUES:

*** Auto Fees	\$3,000.00
*** State Appropriation	\$8,823.52
*** Tree Sales	\$1,500.00
*** Reimbursements	\$1,000.00
*** Hladky Snow Fence Carryover Funds	\$339.24
*** WDA Water Monitoring Funds	\$4,300.00

*** Interest Income	\$100.00
*** Estimated Cash on Hand	\$24,938.00
*** Mill Levy Requested	\$21,883.24
TOTAL REVENUE	\$65,884.00

EXPENDITURES:

*** Administration	\$25,600.00
*** Operations	\$23,034.00
*** Indirect Costs	\$10,250.00
*** Capital Outlay	\$7,000.00
TOTAL EXPENDITURES	\$65,884.00

Submitted by: **Nancy Borton**

Title: **District Manager**

Date adopted by Special District _____

Budget Officer / District Official (if not same as "Submitted by") _____