

**FINAL BUDGET SUMMARY**

	Proposed Budget	Final Approved Budget
1. Total Expenditures, Cash Requirements <i>(line 7, from page 3)</i>	\$98,519.00	\$98,519.00
2. Total Cash and Anticipated Revenues <i>(line 5, from page 2)</i>	\$78,893.52	\$78,893.52
3. Additional Financial Support Required <i>(Line 1 less Line 2)</i>	\$19,625.48	\$19,625.48
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)	\$18,652.45	\$19,625.48	\$19,625.48
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)

<b>REVENUES:</b>	Trees Sales		\$3,000.00
	State Appropriation		\$8,823.52
	Auto Fees		\$5,000.00
	State Snowfence Maintenance Carryover		\$1,500.00
	County Living Snowfence Grant		\$5,000.00
	Malm 2009 Living Snowfence Carryover		\$3,500.00
	WDA Water Monitoring Funds		\$4,270.00
	Water Quality Consultant/NRCS		\$10,000.00
	Reimbursements		\$7,000.00
	Interest		\$300.00
	Estimated Cash on Hand		\$30,500.00
	<b>Mill Levy Requested</b>		<b>\$19,625.48</b>
<b>TOTAL ANTICIPATED REVENUES</b>			<b>\$98,519.00</b>
<b>EXPENDITURES:</b>	Administration - SGCD share of personnel services, board expenses, supplies, postage, legal notices and dues.		\$34,735.00
	Operations - Newsletters, Annual Plan & Reports, education programs, awards programs, windbreak program, monitoring program, living snowfence programs		\$42,520.00
	Indirect & Fixed Costs- bonding, nursery license and		\$9,264.00
	Capital Outlay Costs - vehicle & equipment purchases		\$12,000.00
<b>TOTAL EXPENDITURES</b>			<b>\$98,519.00</b>
<b>Submitted by</b>	<b>Nancy Borton</b>	<b>Title:</b>	<b>District Manager</b>
	Date adopted by Special District		
	<i>Budget Officer / District Official (if not same as "Submitted by")</i>		

*Prepared in compliance with the Uniform Municipal Fiscal Procedures Act (W.S. 16-4-101 through 124) as it applies to Non-municipalities*