

# Proposed Budget

CROWN HILL CEMETERY DISTRICT

17-Jul-14

**NAME OF DISTRICT/BOARD**

**DATE OF BUDGET HEARING**

6/30/2015

678 LANE 9

8:00 AM

**FYE**

**LOCATION OF BUDGET HEARING**

**TIME OF HEARING**

## FINAL BUDGET SUMMARY

	Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
<b>S-1 Total Expenditures, Cash Requirements</b>	\$264,138	\$239,078	\$394,672	
<b>S-2 Total to be added to Reserves</b>	\$419	\$289	\$289	
<b>S-3 Total Cash and Forecasted Revenues</b>	\$145,180	\$181,183	\$179,467	
<b>S-4 Additional Financial Support Required</b>	\$119,377	\$58,184	\$215,494	
<b>S-5 Amount as approved by County Commissioners</b>	\$248,036	\$291,104	\$243,842	

**Analysis of additional Financial Support Required:**

	Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
<b>S-6 Tax levy (for entities able to make levies)</b>	\$248,036	\$291,104	\$243,842	
<b>S-7 Other County Support</b>	\$0	\$0	\$0	

Additional funding approved by:

\_\_\_\_\_

County Commissioner

Date Approved \_\_\_\_\_

**S-8 BUDGET MESSAGE**

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

The Crown Hill Cemetery District's 2014-2015 Proposed Budget has no special projects, or additions. This proposed budget has decreased from the Final 2013-2014 Budge. This budget is subject to change.



\_\_\_\_\_  
*Budget Officer / District Official (if not same as "Submitted by")*

Date adopted by Special District \_\_\_\_\_

CROWN HILL CEMETERY DISTRICT  
**NAME OF DISTRICT/BOARD**

**FYE** 06/30/15

**CASH AND FORECASTED REVENUE**

**FORECASTED REVENUE**

J-1 **Government Support**  
J-2 **Operating Revenues**  
J-3 **Grants**  
J-4 **Miscellaneous:**  
J-5 **Estimated Cash Available**  
J-6 **Other Forecasted Revenue**  
J-7 **Total Cash Available and Forecasted Revenue**

Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
\$0	\$0	\$0	
\$15,885	\$8,350	\$7,000	
\$0	\$0	\$0	
\$600	\$377	\$300	
\$128,695	\$172,456	\$172,167	
\$0	\$0	\$0	
\$145,180	\$181,183	\$179,467	

CROWN HILL CEMETERY DISTRICT  
**NAME OF DISTRICT/BOARD**

**FYE** 06/30/15

**ESTIMATED EXPENDITURES**

J-8 **Administration**  
J-9 **Operations**  
J-10 **Indirect Costs**

Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
\$103,480	\$102,946	\$122,400	
\$47,525	\$65,700	\$90,850	
\$48,161	\$48,872	\$66,422	

J-11	<b>Capital Outlay</b>	\$64,972	\$21,560	\$115,000
J-12	<b>Debt Service</b>	\$0	\$0	\$0
J-13	<b>Provision for Tax Shrinkage</b>	\$0	\$0	\$0
J-14	<b>Total Expenditures</b>	\$264,138	\$239,078	\$394,672

**SUMMARY OF RESERVE FUNDS**

<b>J-15</b>	<b>Beginning Balance in Reserve Accounts</b>
J-15.1	a. Depreciation Reserve
J-15.2	b. Other Reserve
J-15.3	c. Emergency Reserve (Cash)
J-15.4	<b>Total Reserves (a+b+c)</b>
<b>J-16</b>	<b>Amount to be added</b>
J-16.1	a. Depreciation Reserve
J-16.2	b. Other Reserve
J-16.3	c. Emergency Reserve (Cash)
J-16.4	<b>Total to be added (a+b+c)</b>
<b>J-17</b>	<b>Subtotal</b>
<b>J-18</b>	<b>Less Total to be spent</b>
<b>J-19</b>	<b>Total Reserves</b>

Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
\$0	\$0	\$0	
\$2,172	\$2,180	\$2,188	
\$173,075	\$173,486	\$173,767	
\$175,247	\$175,666	\$175,955	
\$0	\$0	\$0	
\$8	\$8	\$8	
\$411	\$281	\$281	
\$419	\$289	\$289	
\$175,666	\$175,955	\$176,244	
\$0	\$0	\$0	
\$175,666	\$175,955	\$176,244	

PREPARED BY: DONNA STEWART \_\_\_\_\_

DISTRICT ADDRESS: 678 LANE 6  
 \_\_\_\_\_  
 POWELL, WY 82435  
 \_\_\_\_\_

DISTRICT PHONE: 307-754-5220 \_\_\_\_\_

*Prepared in compliance with the Uniform Municipal Fiscal Procedures Act (W.S. 16-4-101 through 124) as it applies  
 Form approved by Department of Audit, Public Funds Division*