

Proposed Budget

Save a copy of this .pdf budget in your DOCUMENTS folder.
The saved copy of the budget will then need to be submitted via email to
- Your County Commissioners
- The Wyoming Department of Audit at doa-pfd-web@wyo.gov

NAME OF DISTRICT/BOARD: <u>Bennett Buttes Cemetery District</u>	YOUR NAME: <u>Rose W. Cox</u>
COUNTY: <u>Park</u>	HEARING DATE: <u>7/9/2015</u>
DISTRICT ADDRESS: <u>c/o 412 Road 1AB, Clark HCR</u>	LOCATION OF HEARING: <u>Clark Pioneer Recreation Center</u>
City, State, Zip <u>Clark, WY 82435</u>	
DISTRICT PHONE: <u>307 202-2310</u>	TIME OF HEARING: <u>7 :00 p.m.</u>
Fiscal Year Ending: <u>June 30, 2016</u>	

INSTRUCTIONS FOR COMPLETING BUDGET REQUEST FORM

In accordance with the requirements of WS 16-4-104 The Department of Audit has modified the Standard Budget Form.

- Please follow the steps below:
 - Download this as an Excel file and save to your computer.
 - Begin by reading this instruction sheet and continue by inputting data on the following worksheets (Tabs are along the bottom of the page).** This will automatically fill results to the "Budget Summary" sheet.
 - Enter all required information at the top of this sheet (Name, County, District address, District phone, FYE, Your name, Date, Location, and Time of Hearing).
You cannot enter data into cells shaded in gray as they are automatic totals.
- Choose, in the drop-down box in the upper right corner of this page, which budget ("proposed" or "final") you intend to submit at this time. **Note: If you are preparing a proposed budget the "Final Budget" column will be blacked out.**
- In places you are asked to identify a specific item, please describe it in detail for proposed budget.
- For EACH budget form prepared (Proposed or Final) you will click the "Convert to PDF" button on the "Budget Summary" page. This will save a copy of the budget in your DOCUMENTS folder in .pdf format. The saved copy of the budget will then need to be submitted via email to your County Commissioners AND to the Wyoming Department of Audit at
doa-pfd-web@wyo.gov
- If you have ANY questions, or concerns, please contact the Public Funds Division at 307-777-7798.

What's New:

- The **Schedule A Reserve Funds** Worksheet has been **moved** to Schedule G, the Cash and Forecasted Revenue page.
- If you have a large list of items to add to certain sections, there is a page to **add more items**.

Helpful Tip: Certain headings have comments associated with them, which contain more detailed information regarding the section of the budget form you are about to complete. They appear in red boxes to the right of the budget form.

NOTE: The column headed "Final Approval" will not be completed until the Public Budget hearing is held. The public hearing is to be held not later than 5 days after the 3rd Thursday in July in accordance with W.S. 16-4-109(b). Or, the governing board of any special purpose district may choose to hold the budget hearing in conjunction with the county budget hearings and so advertise.

Proposed Budget

Bennett Buttes Cemetery District
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2016

SCHEDULE B
ADMINISTRATION BUDGET

DATA INPUT

ACTIVITY		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
B-1	Personnel Services:				
B-1.1	Administrator				
B-1.2	Secretary				
B-1.3	Clerical				
B-1.4	Other (Specify)				
B-1.5	_____				
B-1.6	_____				
B-2	Board Expenses:				
B-2.1	Travel				
B-2.2	Mileage				
B-2.3	Other (Specify)				
B-2.4	Elections	\$0	\$400	\$400	
B-2.5	_____				
B-3	Contractual Services:				
B-3.1	Legal	\$2,250	\$3,000	\$3,300	
B-3.2	Accounting/Auditing				
B-3.3	Other (Specify)				
B-3.4	Legal Notices	\$0	\$300	\$300	
B-3.5	_____				
B-4	Other:				
B-4.1	Office Supplies	\$263	\$500	\$500	
B-4.2	Office equipment, rent & repair				
B-4.3	Education				
B-4.4	Registrations				
B-4.5	Other (Specify)				
B-4.6	_____				
B-4.7	_____				
B-5	TOTAL ADMINISTRATION	\$2,513	\$4,200	\$4,500	

Form approved by Department of Audit, Public Funds Division

Proposed Budget

Bennett Buttes Cemetery District
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2016

SCHEDULE C
OPERATIONS BUDGET

DATA INPUT

ACTIVITY		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
C-1	Personnel Services:				
C-1.1	Wages--Operations	\$3,649	\$12,500	\$12,500	
C-1.2	Service Contracts				
C-1.3	Other (Specify)				
C-1.4	_____				
C-1.5	_____				
C-2	Travel:				
C-2.1	Mileage				
C-2.2	Other (Specify)				
C-2.3	_____				
C-2.4	_____				
C-3	Operating supplies (List):				
C-3.1	Fertilizer,Markers,Gas,				
C-3.2	Tree Spikes,Bug Killer,				
C-3.3	Misc. Supplies, etc.	\$2,307	\$2,000	\$2,000	
C-3.4	_____				
C-4	Program Services (List):				
C-4.1	_____				
C-4.2	_____				
C-4.3	_____				
C-4.4	_____				
C-5	Contractual Arrangements (List):				
C-5.1	_____				
C-5.2	_____				
C-5.3	_____				
C-5.4	_____				
C-6	Other operations (Specify):				
C-6.1	Utilities	\$1,589	\$3,500	\$3,500	
C-6.2	_____				
C-6.3	_____				
C-6.4	_____				
C-7	TOTAL OPERATIONS	\$7,545	\$18,000	\$18,000	

Form approved by Department of Audit, Public Funds Division

Proposed Budget

Bennett Buttes Cemetery District
 NAME OF DISTRICT/BOARD

FYE 6/30/2016

SCHEDULE E
CAPITAL OUTLAY BUDGET

DATA INPUT

E-1 Capital Outlay

E-1.1 Real Property

E-1.2 Vehicles

E-1.3 Office Equipment

E-1.4 Other (Specify)

E-1.5 Misc. Capital Exp.

E-1.6 Plants, Trees

E-1.7 see additional details

E-2 TOTAL CAPITAL OUTLAY

ACTIVITY

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$2,012	\$3,500	\$3,500	
\$700	\$500	\$500	
		\$30,000	
\$2,712	\$4,000	\$34,000	

Form approved by Department of Audit, Public Funds Division

Proposed Budget

Bennett Buttes Cemetery District
NAME OF DISTRICT/BOARD

FYE 6/30/2016

SCHEDULE F
DEBT SERVICE BUDGET

DATA INPUT

ACTIVITY

F-1 Debt Service
 F-1.1 Principal
 F-1.2 Interest
 F-1.3 Fees
F-2 TOTAL DEBT SERVICE

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$0	\$0	\$0	
\$0	\$0	\$0	

Form approved by Department of Audit, Public Funds Division

Proposed Budget

Bennett Buttes Cemetery District

FYE 6/30/2016

NAME OF DISTRICT/BOARD _____

SCHEDULE G

DATA INPUT

FORECASTED REVENUE

G-1 Government Support

- G-1.1 State Aid
- G-1.2 County Aid
- G-1.3 City (or Town) Aid
- G-1.4 Other (Specify)
- G-1.5 Total Government Support

G-2 Operating Revenues

- G-2.1 Customer Charges
- G-2.2 Sales of Goods or Services
- G-2.3 Other Assessments
- G-2.4 Total Operating Revenues

G-3 Grants

- G-3.1 Direct Federal Grants
- G-3.2 Federal Grants thru State Agencies
- G-3.3 Grants from State Agencies
- G-3.4 Total Grants

G-4 Miscellaneous:

- G-4.1 Interest
- G-4.2 Other: Specify _____
- G-4.3 Other: Additional _____
- G-4.4 Total Miscellaneous

G-5 Total Forecasted Revenue

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
G-1 Government Support				
G-1.1 State Aid				
G-1.2 County Aid				
G-1.3 City (or Town) Aid				
G-1.4 Other (Specify)				
G-1.5 Total Government Support	\$0	\$0	\$0	
G-2 Operating Revenues				
G-2.1 Customer Charges				
G-2.2 Sales of Goods or Services				
G-2.3 Other Assessments				
G-2.4 Total Operating Revenues	\$0	\$0	\$0	
G-3 Grants				
G-3.1 Direct Federal Grants				
G-3.2 Federal Grants thru State Agencies				
G-3.3 Grants from State Agencies				
G-3.4 Total Grants	\$0	\$0	\$0	
G-4 Miscellaneous:				
G-4.1 Interest				
G-4.2 Other: Specify _____				
G-4.3 Other: Additional _____				
G-4.4 Total Miscellaneous	\$0	\$0	\$0	
G-5 Total Forecasted Revenue	\$0	\$0	\$0	

G-6 DEPRECIATION (REPLACEMENT) RESERVE

- G-6.1 Balance in Reserve Account, beginning of budget year
- G-6.2 Amount to be added to the reserve
- G-6.3 SUB-TOTAL
- G-6.4 Identify the amount to be spent from "Reserve for Capital Outlay"
 - a. _____
 - b. _____
 - c. _____
- G-6.5 TOTAL CAPITAL OUTLAY (a+b+c)
- G-6.6 Account (Line 3 - Line 5)

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
G-6.1 Balance in Reserve Account, <u>beginning of budget year</u>	\$0	\$0		
G-6.2 Amount to be added to the reserve	\$0			
G-6.3 SUB-TOTAL	\$0	\$0	\$0	
G-6.4 Identify the amount to be spent from "Reserve for Capital Outlay"				
a. _____				
b. _____				
c. _____				
G-6.5 TOTAL CAPITAL OUTLAY (a+b+c)	\$0	\$0	\$0	
G-6.6 Account (Line 3 - Line 5)	\$0	\$0	\$0	

G-7 OTHER RESERVE

- G-7.1 Balance in Reserve Account, beginning of budget year
- G-7.2 Amount to be added to the reserve
- G-7.3 SUB-TOTAL
- G-7.4 Identify the amount and project to be spent from "Other Reserves"
 - a. _____
 - b. _____
 - c. _____
- G-7.5 TOTAL OTHER RESERVE OUTLAY (a+b+c)
- G-7.6 9 - Line 11)

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$0	\$0		
\$0	\$0		
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	

G-8 EMERGENCY RESERVE (cash)

- G-8.1 Balance in Reserve Account, beginning of budget year
- G-8.2 Amount to be added to the reserve
- G-8.3 SUB-TOTAL
- G-8.4 Amount to be spent from Emergency Reserve (Cash)
- G-8.5 15 - Line 16)
- G-8.6 TOTAL TO BE SPENT

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$0	\$0		
\$0	\$0	\$0	
\$0	\$0		
\$0	\$0	\$0	
\$0	\$0	\$0	

G-9 Total Estimated Cash and Investments on Hand (including any reserves listed above)

G-10 Deductions:

- G-10.1 a. Unpaid bills at FYE
- G-10.2 b. Reserves
- G-10.3 **Total Deductions (a+b)**

G-11 Estimated cash available

G-12 Other Forecasted Revenues:

- G-12.1 a. Other past due-as estimated by Co. Treas.
- G-12.2 b. Other forecasted revenue (specify):
- G-12.3 _____
- G-12.4 _____
- G-12.5 _____
- G-12.6 Total Other Forecasted Revenue (a+b)

G-13 Total Cash Available and Forecasted Revenue

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	

Proposed Budget

Bennett Buttes Cemetery District

FYE 6/30/2016

NAME OF DISTRICT/BOARD

SCHEDULE H

DATA INPUT

Analysis of Additional Financial Support Required:

- H-1** Tax levy (for entities able to make levies)
- H-2** Other County Support
- H-3** Provision for tax shrinkage (Provided by County Treasurer)

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
	\$28,858	\$12,647	\$23,192	
	\$2,009	\$2,009	\$2,009	

Form approved by Department of Audit, Public Funds Division

Proposed Budget

Bennett Buttes Cemetery District
NAME OF DISTRICT/BOARD

FYE 6/30/2016

I-1 BUDGET MESSAGE

Preliminary Budget Message
June 1, 2015
Bennett Buttes Cemetery District
Fiscal Year 2015-2016

The County Assessor has advised that there will be a substantial drop in the assessed valuation for the Bennett Buttes Cemetery District. Apparently this is because of some accounts which were wrongly applied last year.

It is anticipated that there will be a moderate increase in required funding this year for the Cemetery District. The District preliminarily anticipates increasing the Capital Expenditure Budget to facilitate the moving of controls and pressure tank for the sprinkler system into the shop building. Apparently the sprinkler system will require some repairs and the District may need to add onto the shop building to provide for more space and to also allow for heating to prevent freezeup during the winter months.

The District will be in a better position to deal with the new budget once they have an opportunity to review their Reserves and other requirements. The District will continue to operate on a very conservative basis which relies on volunteer labor and assistance from the community.

Form approved by Department of Audit, Public Funds Division

Proposed Budget

Bennett Buttes Cemetery District

9-Jul-15

NAME OF DISTRICT/BOARD

DATE OF BUDGET HEARING

6/30/2016

Clark Pioneer Recreation Center

7 :00 p.m.

FISCAL YEAR ENDING

LOCATION OF BUDGET HEARING

TIME OF HEARING

PROPOSED BUDGET SUMMARY

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
S-1 Total Expenditures, Cash Requirements	\$13,456	\$27,400	\$58,000	
S-2 Total to be added to Reserves	\$0	\$0	\$0	
S-3 Total Cash and Forecasted Revenues	\$0	\$0	\$0	
S-4 Additional Financial Support Required	\$13,456	\$27,400	\$58,000	
S-5 Amount as approved by County Commissioners	\$30,867	\$14,656	\$25,201	

Analysis of additional Financial Support Required:

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
S-6 Tax levy (for entities able to make levies)	\$28,858	\$12,647	\$23,192	
S-7 Other County Support	\$2,009	\$2,009	\$2,009	

Additional funding approved by:

County Commissioner

Date Approved _____

Preliminary Budget Message
 June 1, 2015
 Bennett Buttes Cemetery District
 Fiscal Year 2015-2016

The County Assessor has advised that there will be a substantial drop in the assessed valuation for the Bennett Buttes Cemetery District. Apparently this is because of some accounts which were wrongly applied last year.

It is anticipated that there will be a moderate increase in required funding this year for the Cemetery District. The District preliminarily anticipates increasing the Capital Expenditure Budget to facilitate the moving of controls and pressure tank for the sprinkler system into the shop building. Apparently the sprinkler system will require some repairs and the District may need to add onto the shop building to provide for more space and to also allow for heating to prevent freezeup during the winter months.

The District will be in a better position to deal with the new budget once they have an opportunity to review their Reserves and other requirements. The District will continue to operate on a very conservative basis which relies on volunteer labor and assistance from the community.

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

Date adopted by Special District _____

NAME OF DISTRICT/BOARD

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**

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	

NAME OF DISTRICT/BOARD

ESTIMATED EXPENDITURES

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
J-8 Administration	\$2,513	\$4,200	\$4,500	
J-9 Operations	\$7,545	\$18,000	\$18,000	
J-10 Indirect Costs	\$686	\$1,200	\$1,500	
J-11 Capital Outlay	\$2,712	\$4,000	\$34,000	
J-12 Debt Service	\$0	\$0	\$0	
J-13 Provision for Tax Shrinkage	\$0	\$0	\$0	
J-14 Total Expenditures	\$13,456	\$27,400	\$58,000	

SUMMARY OF RESERVE FUNDS

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
J-15 Beginning Balance in Reserve Accounts				
J-15.1 a. Depreciation Reserve	\$0	\$0	\$0	
J-15.2 b. Other Reserve	\$0	\$0	\$0	
J-15.3 c. Emergency Reserve (Cash)	\$0	\$0	\$0	
J-15.4 Total Reserves (a+b+c)	\$0	\$0	\$0	
J-16 Amount to be added				
J-16.1 a. Depreciation Reserve	\$0	\$0	\$0	
J-16.2 b. Other Reserve	\$0	\$0	\$0	
J-16.3 c. Emergency Reserve (Cash)	\$0	\$0	\$0	
J-16.4 Total to be added (a+b+c)	\$0	\$0	\$0	
J-17 Subtotal	\$0	\$0	\$0	
J-18 Less Total to be spent	\$0	\$0	\$0	
J-19 Total Reserves	\$0	\$0	\$0	

PREPARED BY: Rose W. Cox

DISTRICT ADDRESS: c/o 412 Road 1AB, Clark HCR
Clark, WY 82435

DISTRICT PHONE: 307 202-2310

