

# Proposed Budget

Meeteetse Museum District  
**NAME OF DISTRICT/BOARD**

15-Jul-14

**DATE OF BUDGET HEARING**

2015  
**FYE**

Belden Museum, Meeteetse, Wyoming  
**LOCATION OF BUDGET HEARING**

6:00 p.m.  
**TIME OF HEARING**

## FINAL BUDGET SUMMARY

	Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
S-1 Total Expenditures, Cash Requirements	\$256,212	\$330,503	\$257,000	
S-2 Total to be added to Reserves	\$21,008	\$0	\$0	
S-3 Total Cash and Forecasted Revenues	\$49,460	\$46,936	\$5,000	
S-4 Additional Financial Support Required	\$227,760	\$283,567	\$252,000	
S-5 Amount as approved by County Commissioners	\$227,760	\$208,520	\$198,335	

**Analysis of additional Financial Support Required:**

	Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
S-6 Tax levy (for entities able to make levies)	\$227,760	\$208,520	\$198,335	
S-7 Other County Support	\$0	\$0	\$0	

Additional funding approved by:

\_\_\_\_\_ County Commissioner

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

S-8 **BUDGET MESSAGE**

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

The Meeteetse Museum Board of Directors continue to be diligent and frugal to keep the museum, one of the centerpieces and main attractions of Meeteetse, solvent and growing. We intend to complete the historical preservation of the Bank Museum this year. We will combine support of the full 1 mill levy with donations from supporters and Meeteetse Museum District reserve funds to complete this four year project. We are also expecting support from the meeteetse Museum Foundation. The Director and staff cooperate well with the Board of Directors in keeping expenses minimal while providing a unique and educational visit to the museum.

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

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

**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	
\$9,629	\$8,594	\$0	
\$30,000	\$11,310	\$5,000	
\$6,546	\$24,627	\$0	
\$0	\$0	\$0	
\$3,285	\$2,405	\$0	
\$49,460	\$46,936	\$5,000	

**ESTIMATED EXPENDITURES**

J-8	Administration
J-9	Operations
J-10	Indirect Costs
J-11	Capital Outlay
J-12	Debt Service
J-13	Provision for Tax Shrinkage
J-14	Total Expenditures

Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
\$10,783	\$8,295	\$10,200	
\$158,290	\$170,313	\$178,300	
\$22,363	\$16,775	\$18,500	
\$64,776	\$135,120	\$50,000	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$256,212	\$330,503	\$257,000	

Actual	Current Year Estimate	Proposed Budget	Final Approval
\$0	\$0	\$0	
\$6,839	\$6,839	\$6,839	
\$20,000	\$11,310	\$20,000	
\$0	\$24,821	\$0	
\$0	\$0	\$0	
\$2,200	\$2,400	\$0	
\$40,000	\$40,000	\$40,000	

Actual	Current Year Estimate	Proposed Budget	Final Approval
\$10,200	\$8,200	\$10,200	
\$128,200	\$110,473	\$118,800	
\$20,000	\$18,775	\$18,800	
\$1,100	\$1,100	\$1,100	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$2,200	\$2,400	\$2,200	

CASH AND FORECASTED REVENUE

Forecasted Revenue	Actual	Current Year Estimate	Proposed Budget	Final Approval
Government Refunds	\$0	\$0	\$0	
Opening Balances	\$6,839	\$6,839	\$6,839	
Grants	\$20,000	\$11,310	\$20,000	
Miscellaneous	\$0	\$24,821	\$0	
Estimated Cash Available	\$0	\$0	\$0	
Other Forecasted Revenue	\$2,200	\$2,400	\$0	
Total Cash Available and Forecasted Revenue	\$29,039	\$45,050	\$26,839	

ESTIMATED EXPENDITURES

Estimated Expenditures	Actual	Current Year Estimate	Proposed Budget	Final Approval
Administration	\$10,200	\$8,200	\$10,200	
Operations	\$128,200	\$110,473	\$118,800	
Public Works	\$20,000	\$18,775	\$18,800	
Capital Outlay	\$1,100	\$1,100	\$1,100	
Debt Service	\$0	\$0	\$0	
Reserve for Contingency	\$0	\$0	\$0	
Total Expenditures	\$159,500	\$138,550	\$147,900	

**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
\$389,568	\$410,576	\$335,529	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$389,568	\$410,576	\$335,529	
\$21,008	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$21,008	\$0	\$0	
\$410,576	\$410,576	\$335,529	
\$0	\$75,047	\$53,665	
\$410,576	\$335,529	\$281,864	

PREPARED BY: Lili Turnell, Budget Officer

DISTRICT ADDRESS: P.O. Box 248  
Meeteetse, Wyoming 82433

DISTRICT PHONE: 307-868-2423

*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*