# Proposed Budget

Powell ClarksFork Conservation District
**NAME OF DISTRICT/BOARD**

1-Jul-14
**DATE OF BUDGET HEARING**

42215
**FYE**

1017 Highway 14A
**LOCATION OF BUDGET HEARING**

7:00 PM
**TIME OF HEARING**

**FINAL BUDGET SUMMARY**

| | | Prior Year Actual | Current Year Estimated | Proposed Budget | Final Approval |
|---|---|---|---|---|---|
| S-1 | **Total Expenditures, Cash Requirements** | $30,674 | $24,402 | $287,995 | |
| S-2 | **Total to be added to Reserves** | $0 | $0 | $0 | |
| S-3 | **Total Cash and Forecasted Revenues** | $41,722 | $14,849 | $307,000 | |
| S-4 | **Additional Financial Support Required** | -$11,048 | $9,552 | -$19,005 | |
| S-5 | **Amount as approved by County Commissioners** | $0 | $0 | $0 | |

**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)** | $0 | $0 | $0 | |
| 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)

B 1.1 increase in 2015 administration costs relative to full time staffing C
1.1 increase in 2015 administration costs relative to full time staffing C 3.4
newspaper brochures, septic log manuals
C 5.1 projects associated with water quality 319 grant
C 5.2 projects associated with water quality 319 grant All other increases in operating and administrative expenses are relative to the increase work load expected with the projects associated with the 319 water quality grant. D.2 Payroll indirect costs are reflected in the administration and operations payroll values. This grant is directed at failing septic systems and small acreage pasture management projects.

Date adopted by Special District _____

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

Revised April 1, 2005

Powell ClarksFork Conservation District

**NAME OF DISTRICT/BOARD**

**FYE** 07/30/15

**CASH AND FORECASTED REVENUE**

| **FORECASTED REVENUE** | | Prior Year Actual | Current Year Estimated | Proposed Budget | Final Approval |
|---|---|---|---|---|---|
| **J-1** | **Government Support** | $8,824 | $11,987 | $12,000 | |
| **J-2** | **Operating Revenues** | $2,003 | $2,041 | $0 | |
| **J-3** | **Grants** | $30,000 | $0 | $295,000 | |
| **J-4** | **Miscellaneous:** | $896 | $822 | $0 | |
| **J-5** | **Estimated Cash Available** | $0 | $0 | $0 | |
| **J-6** | **Other Forecasted Revenue** | $0 | $0 | $0 | |
| **J-7** | **Total Cash Available and Forecasted Revenue** | $41,722 | $14,849 | $307,000 | |

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Powell ClarksFork Conservation District

**NAME OF DISTRICT/BOARD**

**FYE** 07/30/15

| **ESTIMATED EXPENDITURES** | | Prior Year Actual | Current Year Estimated | Proposed Budget | Final Approval |
|---|---|---|---|---|---|
| **J-8** | **Administration** | $7,805 | $5,352 | $8,757 | |
| **J-9** | **Operations** | $21,152 | $17,417 | $277,875 | |
| **J-10** | **Indirect Costs** | $763 | $763 | $763 | |
| **J-11** | **Capital Outlay** | $955 | $871 | $600 | |
| **J-12** | **Debt Service** | $0 | $0 | $0 | |
| **J-13** | **Provision for Tax Shrinkage** | $0 | $0 | $0 | |
| **J-14** | **Total Expenditures** | $30,674 | $24,402 | $287,995 | |

## SUMMARY OF RESERVE FUNDS

| | | Prior Year Actual | Current Year Estimated | Proposed Budget | 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:** Ann Trosper

**DISTRICT ADDRESS:** 1017 Highway 14A
Powell, Wyoming

**DISTRICT PHONE:** 307 754 9301

*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*