



2017 BUDGET

	<u>Budget</u>
Income	
Charges for Services & Sales	\$ 15,000
Intergovernmental - County	\$ 474,021
Intergovernmental - State	\$ 182,000
Intergovernmental - Local	\$ 18,500
Misc. Revenue - Interest	\$ 1,000
Misc. Revenue - Other	\$ 4,000
Total Income	<u>\$ 694,521</u>
Expense	
District Op. Other Srvs & Chrgrs	\$ 37,000
District Op. Supplies	\$ 1,500
District Op. Capital Outlay	\$ 15,000
District Op. Personnel Services	\$ 566,021
Project Expenses - District	\$ 10,000
Project Expenses - State	\$ 65,000
Total Expense	<u>\$ 694,521</u>
Net Income	<u>\$ -</u>