

PROPOSED BUDGET FOR FISCAL YEAR 2009

January 1, 2009 - December 31, 2009

REVENUES:	Actual 2008	Budgeted 2009
Intergovernmental		
State	50,292	70,100
County	65,000	65,000
Water Plan Funds	94,798	54,450
Wetland Conserv. Act Funds	27,682	27,650
Feedlot Program	19,245	18,000
ISTS Program	770	750
Forest Stewardship Program	79,303	93,600
Federal	7,241	1,000
Charges for Services	68,323	50,425
Conservation & Wildlife Expo	16,769	15,500
Interest & Miscellaneous	6,482	3,525
TOTAL INCOME	\$ 435,905	\$400,000

EXPENDITURES:	Actual 2008	Budgeted 2009
District Operations		
Personal Services	\$196,649	\$198,000
Other Services & Charges	45,499	44,850
Supplies	6,581	6,000
Capitol Outlay	23,429	4,000
State Project Expenses	19,503	33,000
Project Expenses District	29,888	30,750
Forest Stewardship Expenses	19,130	52,800
Conservation & Wildlife Expo Exp.	13,657	7,850
Water Plan Projects	62,297	22,750
TOTAL EXPENDITURES	\$ 416,632	\$400,000

Income over Expenses \$ 19,273 \$ 0