

## 2018 Budget

### Revenues

Intergovernmental		
County	\$	52,410.00
County AIS funds	\$	80,000.00
Federal	\$	49,583.00
State Grant	\$	799,625.00

<b>Total Intergovernmental</b>	<b>\$</b>	<b>981,618.00</b>
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Misc Grant

Misc Income

Interest	\$	350.00
Tree Income	\$	2,000.00
Other PERA Aid	\$	196.00
Forestry Plans/Fees for Service	\$	2,000.00

<b>Total Misc Income</b>	<b>\$</b>	<b>4,546.00</b>
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<b>Total Revenues</b>	<b>\$</b>	<b>986,164.00</b>
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### Expenditures

#### District Operations

Staff Costs	\$	433,559.58
Supervisors Costs	\$	12,000.00
Other Expenses	\$	24,000.00
Building costs	\$	30,480.00

<b>Total District Operations</b>	<b>\$</b>	<b>500,039.58</b>
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#### Project Costs

District	\$	28,000.00
State	\$	413,847.00
Federal	\$	14,000.00

<b>Total Project Costs</b>	<b>\$</b>	<b>455,847.00</b>
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<b>Total Expenditures</b>	<b>\$</b>	<b>955,886.58</b>
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