

Proposed Budget

Final

Washakie County Fair Board	
<small>Budget Hearing Information</small>	
P.O. Box 451	Location: _____
Worland Wyoming 82401	Date: _____
1-307-347-3131	Time: _____
Washakie County	Budget Prepared by: _____

S-A	BUDGET MESSAGE	<small>W.S. 16-4-104(d)</small>
Here is The Washakie County Fair Board. Thanks Jeff Lapp		
<div style="border: 2px solid black; padding: 10px; width: fit-content; margin: auto;"> <p style="font-size: 24px; margin: 0;">RECEIVED</p> <p style="font-size: 18px; margin: 0;">JUN 0 1 2017</p> <p style="margin: 0;">Per _____</p> </div>		

S-B	RESERVE DESCRIPTION

S-C							
Names of Board Members	Date of End of Term	Does the district have regular office hours exceeding 20 hours per week? <input type="checkbox"/> No					
Jeff Lapp	1/1/22	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td> </td></tr> <tr><td> </td></tr> <tr><td> </td></tr> <tr><td> </td></tr> <tr><td> </td></tr> </table>					
David Doyle	1/1/19						
Christy Swing	1/1/18						
Jim Butterfield	1/20/17						
Marty Cross	1/1/21						
		If no above: Are the records on file with the County Clerk as required by W.S. 16-12-10-1? <input type="checkbox"/> yes					

Where are the minutes of your board meeting available for public review?
 Washkaie County Fair office

How and where are the notices of meeting posted for the public?
 Paper and County Web Site

Where are the public meetings held?
 Washkaie County Fair grounds

PROPOSED BUDGET SUMMARY

OVERVIEW		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$97,858	\$106,899	\$106,951	\$106,951
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$0	\$0	\$0	\$0
S-4	Total General Fund and Forecasted Revenues Available	\$148,059	\$150,016	\$150,016	\$150,016
S-5	Amount requested from County Commissioners	\$54,020	\$65,000	\$65,000	\$65,000
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
S-7	Operating Revenues	\$42,171	\$50,000	\$50,000	\$50,000
S-8	Tax levy (From the County Treasurer)	\$54,020	\$65,000	\$65,000	\$65,000
S-9	Government Support	\$0	\$0	\$0	\$0
S-10	Grants	\$0	\$0	\$0	\$0
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$0	\$0	\$0	\$0
S-13	Other Forecasted Revenue	\$16	\$16	\$16	\$16
S-14	Total Revenue	\$96,207	\$115,016	\$115,016	\$115,016
FY 7/1/17-6/30/18					\$5

EXPENDITURE SUMMARY		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
S-15	Capital Outlay	\$0	\$0	\$0	\$0
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$13,482	\$15,100	\$15,100	\$15,100
S-18	Operations	\$84,092	\$91,515	\$91,551	\$91,551
S-19	Indirect Costs	\$284	\$284	\$300	\$300
S-20	Total Expenditures	\$97,858	\$106,899	\$106,951	\$106,951

DEBT SUMMARY		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$51,852	\$35,000	\$35,000	\$35,000
Summary of Reserve Funds					
S-23	Beginning Balance in Reserve Accounts				
S-24	a. Depreciation Reserve	\$0	\$0	\$0	\$0
S-25	b. Other Reserve	\$0	\$0	\$0	\$0
S-26	c. Emergency Reserve (Cash)	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$0	\$0	\$0	\$0
S-27	Amount to be added				
S-28	a. Depreciation Reserve	\$0	\$0	\$0	\$0
S-29	b. Other Reserve	\$0	\$0	\$0	\$0
S-30	c. Emergency Reserve (Cash)	\$0	\$0	\$0	\$0
	Total to be added (a+b+c)	\$0	\$0	\$0	\$0
S-31	Subtotal	\$0	\$0	\$0	\$0
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$0	\$0	\$0	\$0

End of Summary

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

Date adopted by Special District _____

DISTRICT ADDRESS: _____

PREPARED BY: Enter on First Page _____

DISTRICT PHONE: _____

Proposed Budget

NAME OF DISTRICT/BOARD _____

GENERAL FUNDS

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
C-1	Balances at Beginning of Fiscal Year				
C-1.1	General Fund Checking Account Balance	\$51,852	\$35,000	\$35,000	
C-1.2	Savings and Investments Account Balance				
C-1.3	General Fund CD Balance				
C-1.4	All Other Funds				
C-1.5	Reserves (From Below)	\$0	\$0	\$0	
C-1.6	Total Estimated Cash and Investments on Hand	\$51,852	\$35,000	\$35,000	
C-2	General Fund Reductions:				
C-2.1	a. Unpaid bills at FYE				
C-2.2	b. Reserves	\$0	\$0	\$0	
C-2.3	Total Deductions (a+b)	\$0	\$0	\$0	
C-2.4	Estimated Non-Restricted Funds Available	\$51,852	\$35,000	\$35,000	

DEPRECIATION RESERVE (CAPITAL OUTLAY - REPLACEMENT)

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
C-3	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.2	<i>Date of Reserve Approval in Minutes:</i> _____				
C-3.3	Amount to be added to the reserve				
C-3.4	<i>Date of Reserve Approval in Minutes:</i> _____				
C-3.5	SUB-TOTAL	\$0	\$0	\$0	
C-3.6	Identify the amount to be spent from "Reserve for Capital Outlay"				
C-3.7	a. _____				
C-3.8	b. _____				
C-3.9	c. _____				
C-3.10	<i>Date of Reserve Approval in Minutes:</i> _____				
C-3.11	TOTAL CAPITAL OUTLAY (a+b+c)	\$0	\$0	\$0	
C-3.12	Balance to be retained in Depreciation Reserve Account	\$0	\$0	\$0	

OTHER RESTRICTED FUND BALANCES - RESERVE (LEGALLY ENFORCED)

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
C-4	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-4.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-4.2	<i>Date of Reserve Approval in Minutes:</i> _____				
C-4.3	Amount to be added to the reserve				
C-4.4	<i>Date of Reserve Approval in Minutes:</i> _____				
C-4.5	SUB-TOTAL	\$0	\$0	\$0	
C-4.6	Identify the amount and project to be spent from "Other"				
C-4.7	a. _____				
C-4.8	b. _____				
C-4.9	c. _____				
C-4.10	<i>Date of Reserve Approval in Minutes:</i> _____				
C-4.11	TOTAL OTHER RESERVE OUTLAY (a+b+c)	\$0	\$0	\$0	
C-4.12	Balance to be retained in Other Reserve Account	\$0	\$0	\$0	

ASSIGNED FUND BALANCE (EMERGENCY RESERVE - NOT COMMITTED)

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
C-5	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-5.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-5.2	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.3	Amount to be added to the reserve				
C-5.4	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.5	SUB-TOTAL	\$0	\$0	\$0	
C-5.6	Amount to be spent from Emergency Reserve (Cash)				
C-5.7	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.8	Balance to be retained in Assigned Fund Balance	\$0	\$0	\$0	
C-5.9	TOTAL TO BE SPENT	\$0	\$0	\$0	

Proposed Budget

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FYE 6/30/2018

NAME OF DISTRICT/BOARD _____

CAPITAL OUTLAY BUDGET

	2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
E-1 Capital Outlay				
E-1.1 Real Property				
E-1.2 Vehicles				
E-1.3 Office Equipment				
E-1.4 Other (Specify)				
E-1.5 _____				
E-1.6 _____				
E-1.7 _____				
E-1.8 TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0

ADMINISTRATION BUDGET

	2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
E-2 Personnel Services				
E-2.1 Administrator				
E-2.2 Secretary				
E-2.3 Clerical	\$3,719	\$4,000	\$4,000	
E-2.4 Other (Specify)				
E-2.5 judges	\$3,812	\$5,000	\$5,000	
E-2.6 officr/misc	\$89	\$100	\$100	
E-2.7 _____				
E-3 Board Expenses				
E-3.1 Travel	\$5,862	\$6,000	\$6,000	
E-3.2 Mileage				
E-3.3 Other (Specify)				
E-3.4 _____				
E-3.5 _____				
E-3.6 _____				
E-4 Contractual Services				
E-4.1 Legal				
E-4.2 Accounting/Auditing				
E-4.3 Other (Specify)				
E-4.4 _____				
E-4.5 _____				
E-4.6 _____				
E-5 Other Administrative Expenses				
E-5.1 Office Supplies				
E-5.2 Office equipment, rent & repair				
E-5.3 Education				
E-5.4 Registrations				
E-5.5 Other (Specify)				
E-5.6 _____				
E-5.7 _____				
E-5.8 _____				
E-6 TOTAL ADMINISTRATION	\$13,482	\$15,100	\$15,100	\$15,100

Proposed Budget

OPERATIONS BUDGET

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
E-7	Personnel Services				
E-7.1	Wages--Operations				
E-7.2	Service Contracts				
E-7.3	Other (Specify)				
E-7.4	_____				
E-7.5	_____				
E-7.6	_____				
E-8	Travel				
E-8.1	Mileage				
E-8.2	Other (Specify)				
E-8.3	_____				
E-8.4	_____				
E-8.5	_____				
E-9	Operating supplies (List)				
E-9.1	supplies	\$21,887	\$22,000	\$22,000	
E-9.2	utilities	\$742	\$800	\$800	
E-9.3	_____				
E-9.4	_____				
E-9.5	_____				
E-10	Program Services (List)				
E-10.1	advertising	\$5,280	\$7,000	\$7,000	
E-10.2	dues	\$2,380	\$2,500	\$2,500	
E-10.3	prizes	\$13,347	\$14,000	\$14,000	
E-10.4	entertainment	\$40,245	\$45,000	\$45,000	
E-10.5	_____				
E-11	Contractual Arrangements (List)				
E-11.1	_____				
E-11.2	_____				
E-11.3	_____				
E-11.4	_____				
E-11.5	_____				
E-12	Other operations (Specify)				
E-12.1	bonds	\$211	\$215	\$251	
E-12.2	_____				
E-12.3	_____				
E-12.4	_____				
E-12.5	_____				
E-13	TOTAL OPERATIONS	\$84,092	\$91,515	\$91,551	

Proposed Budget

INDIRECT COSTS BUDGET

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
E-14	Insurance				
E-14.1	Liability				
E-14.2	Buildings and vehicles				
E-14.3	Equipment				
E-14.4	Other (Specify)				
E-14.5	_____				
E-14.6	_____				
E-14.7					
E-15	Indirect payroll costs:				
E-15.1	FICA (Social Security) taxes				
E-15.2	Workers Compensation				
E-15.3	Unemployment Taxes	\$284	\$284	\$300	\$300
E-15.4	Retirement				
E-15.5	Health Insurance				
E-15.6	Other (Specify)				
E-15.7	_____				
E-15.8	_____				
E-15.9					
E-16	Depreciation Expenses				
E-17	TOTAL INDIRECT COSTS	\$284	\$284	\$300	\$300

DEBT SERVICE BUDGET

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
D-1	Debt Service				
D-1.1	Principal				
D-1.2	Interest				
D-1.3	Fees				
D-2	TOTAL DEBT SERVICE	\$0	\$0	\$0	\$0

Proposed Budget

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FYE 6/30/2018

NAME OF DISTRICT/BOARD _____

PROPERTY TAXES AND ASSESSMENTS

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
R-1	Property Taxes and Assessments Received				
R-1.1	Tax Levy (From the County Treasurer)	\$54,020	\$65,000	\$65,000	
R-1.2	Other County Support				

FORECASTED REVENUE

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
R-2	Revenues from Other Governments				
R-2.1	State Aid				
R-2.2	Additional County Aid (non-treasurer)				
R-2.3	City (or Town) Aid				
R-2.4	Other (Specify) _____				
R-2.5	Total Government Support	\$0	\$0	\$0	
R-3	Operating Revenues				
R-3.1	Customer Charges	\$42,171	\$50,000	\$50,000	
R-3.2	Sales of Goods or Services				
R-3.3	Other Assessments				
R-3.4	Total Operating Revenues	\$42,171	\$50,000	\$50,000	
R-4	Grants				
R-4.1	Direct Federal Grants				
R-4.2	Federal Grants thru State Agencies				
R-4.3	Grants from State Agencies				
R-4.4	Total Grants	\$0	\$0	\$0	
R-5	Miscellaneous Revenue				
R-5.1	Interest				
R-5.2	Other: Specify _____				
R-5.3	Other: Additional _____				
R-5.4	Total Miscellaneous	\$0	\$0	\$0	
R-5.5	Total Forecasted Revenue	\$42,171	\$50,000	\$50,000	
R-6	Other Forecasted Revenue				
R-6.1	a. Other past due-as estimated by Co. Treas.				
R-6.2	b. Other forecasted revenue (specify):				
R-6.3	interest income _____	\$16	\$16	\$16	
R-6.4	_____				
R-6.5	_____				
R-6.6	Total Other Forecasted Revenue (a+b)	\$16	\$16	\$16	

Proposed Budget

NAME OF DISTRICT/BOARD _____

GENERAL FUNDS

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
C-1	Balances at Beginning of Fiscal Year				
C-1.1	General Fund Checking Account Balance	\$51,852	\$35,000	\$35,000	
C-1.2	Savings and Investments Account Balance				
C-1.3	General Fund CD Balance				
C-1.4	All Other Funds				
C-1.5	Reserves (From Below)	\$0	\$0	\$0	
C-1.6	Total Estimated Cash and Investments on Hand	\$51,852	\$35,000	\$35,000	
C-2	General Fund Reductions:				
C-2.1	a. Unpaid bills at FYE				
C-2.2	b. Reserves	\$0	\$0	\$0	
C-2.3	Total Deductions (a+b)	\$0	\$0	\$0	
C-2.4	Estimated Non-Restricted Funds Available	\$51,852	\$35,000	\$35,000	

DEPRECIATION RESERVE (CAPITAL OUTLAY - REPLACEMENT)

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
C-3					
C-3.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.2	Date of Reserve Approval in Minutes: _____				
C-3.3	Amount to be added to the reserve				
C-3.4	Date of Reserve Approval in Minutes: _____				
C-3.5	SUB-TOTAL	\$0	\$0	\$0	
C-3.6	Identify the amount to be spent from "Reserve for Capital Outlay"				
C-3.7	a. _____				
C-3.8	b. _____				
C-3.9	c. _____				
C-3.10	Date of Reserve Approval in Minutes: _____				
C-3.11	TOTAL CAPITAL OUTLAY (a+b+c)	\$0	\$0	\$0	
C-3.12	Balance to be retained in Depreciation Reserve Account	\$0	\$0	\$0	

OTHER RESTRICTED FUND BALANCES - RESERVE (LEGALLY ENFORCED)

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
C-4					
C-4.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-4.2	Date of Reserve Approval in Minutes: _____				
C-4.3	Amount to be added to the reserve				
C-4.4	Date of Reserve Approval in Minutes: _____				
C-4.5	SUB-TOTAL	\$0	\$0	\$0	
C-4.6	Identify the amount and project to be spent from "Other"				
C-4.7	a. _____				
C-4.8	b. _____				
C-4.9	c. _____				
C-4.10	Date of Reserve Approval in Minutes: _____				
C-4.11	TOTAL OTHER RESERVE OUTLAY (a+b+c)	\$0	\$0	\$0	
C-4.12	Balance to be retained in Other Reserve Account	\$0	\$0	\$0	

ASSIGNED FUND BALANCE (EMERGENCY RESERVE - NOT COMMITTED)

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
C-5					
C-5.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-5.2	Date of Reserve Approval in Minutes: _____				
C-5.3	Amount to be added to the reserve				
C-5.4	Date of Reserve Approval in Minutes: _____				
C-5.5	SUB-TOTAL	\$0	\$0	\$0	
C-5.6	Amount to be spent from Emergency Reserve (Cash)				
C-5.7	Date of Reserve Approval in Minutes: _____				
C-5.8	Balance to be retained in Assigned Fund Balance	\$0	\$0	\$0	
C-5.9	TOTAL TO BE SPENT	\$0	\$0	\$0	