

Proposed Budget

Save a copy of this .pdf budget in your DOCUMENTS folder.
 The saved copy of the budget will then need to be submitted via email to
 - Your County Commissioners
 - The Wyoming Department of Audit at doa-pfd-web@wyo.gov

<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">NAME OF DISTRICT/BOARD:</td> <td style="border-bottom: 1px solid black;">Washakie County Conservation District</td> </tr> <tr> <td>COUNTY:</td> <td style="border-bottom: 1px solid black;">Washakie</td> </tr> <tr> <td>DISTRICT ADDRESS:</td> <td style="border-bottom: 1px solid black;">208 Shiloh Road</td> </tr> <tr> <td>City, State, Zip</td> <td style="border-bottom: 1px solid black;">Worland, Wyoming 82401</td> </tr> <tr> <td>DISTRICT PHONE:</td> <td style="border-bottom: 1px solid black;">307-347-2456 ext. 101</td> </tr> <tr> <td>Fiscal Year Ending:</td> <td style="border-bottom: 1px solid black;">June 30, 2016</td> </tr> </table>	NAME OF DISTRICT/BOARD:	Washakie County Conservation District	COUNTY:	Washakie	DISTRICT ADDRESS:	208 Shiloh Road	City, State, Zip	Worland, Wyoming 82401	DISTRICT PHONE:	307-347-2456 ext. 101	Fiscal Year Ending:	June 30, 2016	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">YOUR NAME:</td> <td style="border-bottom: 1px solid black;">Victoria Dietz</td> </tr> <tr> <td>HEARING DATE:</td> <td style="border-bottom: 1px solid black;">7/20/2015</td> </tr> <tr> <td>LOCATION OF HEARING:</td> <td style="border-bottom: 1px solid black;">204 Second Street, Ten Sleep, Wyoming 82442</td> </tr> <tr> <td>TIME OF HEARING:</td> <td style="border-bottom: 1px solid black;">8:00 p.m.</td> </tr> </table>	YOUR NAME:	Victoria Dietz	HEARING DATE:	7/20/2015	LOCATION OF HEARING:	204 Second Street, Ten Sleep, Wyoming 82442	TIME OF HEARING:	8:00 p.m.
NAME OF DISTRICT/BOARD:	Washakie County Conservation District																				
COUNTY:	Washakie																				
DISTRICT ADDRESS:	208 Shiloh Road																				
City, State, Zip	Worland, Wyoming 82401																				
DISTRICT PHONE:	307-347-2456 ext. 101																				
Fiscal Year Ending:	June 30, 2016																				
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LOCATION OF HEARING:	204 Second Street, Ten Sleep, Wyoming 82442																				
TIME OF HEARING:	8:00 p.m.																				

INSTRUCTIONS FOR COMPLETING BUDGET REQUEST FORM

In accordance with the requirements of WS 16-4-104 The Department of Audit has modified the Standard Budget Form.

1. Please follow the steps below:
 - a. Download this as an Excel file and save to your computer.
 - b. **Begin by reading this instruction sheet and continue by inputting data on the following worksheets (Tabs are along the bottom of the page).** This will automatically fill results to the "Budget Summary" sheet.
 - c. Enter all required information at the top of this sheet (Name, County, District address, District phone, FYE, Your name, Date, Location, and Time of Hearing).
You cannot enter data into cells shaded in gray as they are automatic totals.
2. Choose, in the drop-down box in the upper right corner of this page, which budget ("proposed" or "final") you intend to submit at this time. **Note: If you are preparing a proposed budget the "Final Budget" column will be blacked out.**
3. In places you are asked to identify a specific item, please describe it in detail for proposed budget.
4. For EACH budget form prepared (Proposed or Final) you will click the "Convert to PDF" button on the "Budget Summary" page. This will save a copy of the budget in your DOCUMENTS folder in .pdf format. The saved copy of the budget will then need to be submitted via email to your County Commissioners AND to the Wyoming Department of Audit at doa-pfd-web@wyo.gov
5. If you have ANY questions, or concerns, please contact the Public Funds Division at 307-777-7798.

What's New:

1. The **Schedule A Reserve Funds** Worksheet has been **moved** to Schedule G, the Cash and Forecasted Revenue page.
2. If you have a large list of items to add to certain sections, there is a page to **add more items**.

Helpful Tip: Certain headings have comments associated with them, which contain more detailed information regarding the section of the budget form you are about to complete. They appear in red boxes to the right of the budget form.

NOTE: The column headed "Final Approval" will not be completed until the Public Budget hearing is held. The public hearing is to be held not later than 5 days after the 3rd Thursday in July in accordance with W.S. 16-4-109(b). Or, the governing board of any special purpose district may choose to hold the budget hearing in conjunction with the county budget hearings and so advertise.

Proposed Budget

Washakie County Conservation District
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2016

SCHEDULE B
ADMINISTRATION BUDGET

DATA INPUT

ACTIVITY		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
B-1	Personnel Services:				
B-1.1	Administrator	\$40,540	\$43,009	\$43,439	
B-1.2	Secretary				
B-1.3	Clerical				
B-1.4	Other (Specify)				
B-1.5	Program Assistant	\$12,463	\$4,060	\$22,000	
B-1.6	Outdoor Education Specie	\$2,922	\$5,100	\$11,554	
B-1.7	see additional details	\$5,946	\$5,241	\$6,650	
B-2	Board Expenses:				
B-2.1	Travel				
B-2.2	Mileage	\$1,912	\$2,433	\$3,000	
B-2.3	Other (Specify)				
B-2.4	Meals/Lodging	\$2,000	\$1,200	\$3,000	
B-2.5					
B-3	Contractual Services:				
B-3.1	Legal	\$447	\$250	\$1,500	
B-3.2	Accounting/Auditing	\$0	\$0	\$200	
B-3.3	Other (Specify)				
B-3.4	Contract Labor	\$0	\$0	\$1,200	
B-3.5					
B-4	Other:				
B-4.1	Office Supplies	\$3,000	\$2,338	\$4,500	
B-4.2	Office equipment, rent & repair	\$1,800	\$2,000	\$5,000	
B-4.3	Education	\$682	\$760	\$1,500	
B-4.4	Registrations				
B-4.5	Other (Specify)				
B-4.6	Postage	\$1,393	\$1,639	\$1,700	
B-4.7	Advertising	\$1,478	\$1,583	\$3,000	
B-4.8	see additional details	\$16,268	\$88,401	\$44,225	
B-5	TOTAL ADMINISTRATION	\$90,851	\$158,014	\$152,468	

Form approved by Department of Audit, Public Funds Division

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Your Notes for This Section

Proposed Budget

Washakie County Conservation District
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2016

SCHEDULE C
OPERATIONS BUDGET

DATA INPUT

ACTIVITY		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
C-1	Personnel Services:				
C-1.1	Wages--Operations				
C-1.2	Service Contracts				
C-1.3	Other (Specify)				
C-1.4	_____				
C-1.5	_____				
C-2	Travel:				
C-2.1	Mileage				
C-2.2	Other (Specify)				
C-2.3	_____				
C-2.4	_____				
C-3	Operating supplies (List):				
C-3.1	_____				
C-3.2	_____				
C-3.3	_____				
C-3.4	_____				
C-4	Program Services (List):				
C-4.1	Education Program	\$2,433	\$5,500	\$5,779	
C-4.2	On-The-Ground Projects	\$42,588	\$16,746	\$159,101	
C-4.3	Russian olive/Tamerisk R	\$197,558	\$0	\$7,236	
C-4.4	Water Quality Programs	\$19,170	\$7,196	\$162,212	
C-4.5	see additional details	\$17,479	\$7,466	\$20,775	
C-5	Contractual Arrangements (List):				
C-5.1	_____				
C-5.2	_____				
C-5.3	_____				
C-5.4	_____				
C-6	Other operations (Specify):				
C-6.1	Banquet/Picnic	\$3,119	\$2,653	\$0	
C-6.2	Meeting Expense	\$996	\$1,246	\$2,000	
C-6.3	Workshops	\$493	\$680	\$1,000	
C-6.4	Program Flyers	\$662	\$800	\$800	
C-6.5	see additional details	\$2,600	\$184	\$6,400	
C-7	TOTAL OPERATIONS	\$287,098	\$42,471	\$365,303	

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Proposed Budget

Washakie County Conservation District
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2016

SCHEDULE D
INDIRECT COSTS BUDGET

DATA INPUT

- | | | ACTIVITY |
|------------|--------------------------------|------------------------------|
| D-1 | Insurance | |
| D-1.1 | | Liability |
| D-1.2 | | Buildings and vehicles |
| D-1.3 | | Equipment |
| D-1.4 | | Other (Specify) |
| D-1.5 | | Bonds |
| D-1.6 | | LGLP Deductable |
| | | |
| D-2 | Indirect payroll costs: | |
| D-2.1 | | FICA (Social Security) taxes |
| D-2.2 | | Workers Compensation |
| D-2.3 | | Unemployment Taxes |
| D-2.4 | | Retirement |
| D-2.5 | | Health Insurance |
| D-2.6 | | Other (Specify) |
| | | Dental Insurance |
| | | |
| D-3 | Depreciation Expenses | |
| D-4 | TOTAL INDIRECT COSTS | |

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$875	\$753	\$1,000	
\$600	\$600	\$609	
\$430	\$430	\$500	
\$0	\$0	\$500	
\$4,472	\$5,700	\$6,000	
\$1,155	\$1,100	\$1,718	
\$252	\$150	\$212	
\$7,028	\$6,500	\$8,451	
\$10,310	\$11,800	\$12,203	
\$503	\$411	\$483	
\$25,625	\$27,444	\$31,676	

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Proposed Budget

Washakie County Conservation District
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2016

SCHEDULE E
CAPITAL OUTLAY BUDGET

DATA INPUT

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-2 TOTAL CAPITAL OUTLAY

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$0	\$0	\$0	

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Your Notes for This Section

Proposed Budget

Washakie County Conservation District
NAME OF DISTRICT/BOARD

FYE 6/30/2016

SCHEDULE F
DEBT SERVICE BUDGET

DATA INPUT

F-1 Debt Service
F-1.1 Principal
F-1.2 Interest
F-1.3 Fees
F-2 TOTAL DEBT SERVICE

ACTIVITY

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$0	\$0	\$0	

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Your Notes for This Section

Proposed Budget

Washakie County Conservation District

FYE 6/30/2016

NAME OF DISTRICT/BOARD

SCHEDULE G

DATA INPUT

FORECASTED REVENUE

- G-1 Government Support**
- G-1.1 State Aid
- G-1.2 County Aid
- G-1.3 City (or Town) Aid
- G-1.4 Other (Specify)
- G-1.5 Total Government Support
- G-2 Operating Revenues**
- G-2.1 Customer Charges
- G-2.2 Sales of Goods or Services
- G-2.3 Other Assessments
- G-2.4 Total Operating Revenues
- G-3 Grants**
- G-3.1 Direct Federal Grants
- G-3.2 Federal Grants thru State Agencies
- G-3.3 Grants from State Agencies
- G-3.4 Total Grants
- G-4 Miscellaneous:**
- G-4.1 Interest
- G-4.2 Other: Specify
- G-4.3 Other: See Additional
- G-4.4 Total Miscellaneous
- G-5 Total Forecasted Revenue**

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
	\$0	\$0	\$0	
	\$7,414	\$2,220	\$2,400	
	\$7,414	\$2,220	\$2,400	
	\$19,426	\$3,870	\$0	
	\$142,563	\$62,152	\$229,254	
	\$161,989	\$66,022	\$229,254	
	\$1,151	\$700	\$700	
	\$82,961	\$74,735	\$27,000	
	\$84,112	\$75,435	\$27,700	
	\$253,515	\$143,677	\$259,354	

G-6 DEPRECIATION (REPLACEMENT) RESERVE

- G-6.1 Balance in Reserve Account, beginning of budget year
- G-6.2 Amount to be added to the reserve
- G-6.3 SUB-TOTAL
- G-6.4 Identify the amount to be spent from "Reserve for Capital Outlay"
 - a. _____
 - b. _____
 - c. _____
- G-6.5 TOTAL CAPITAL OUTLAY (a+b+c)
- G-6.6 Account (Line 3 - Line 5)

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
	\$0	\$0	\$0	
	\$0	\$0	\$0	
	\$0	\$0	\$0	

G-7 OTHER RESERVE

- G-7.1 Balance in Reserve Account, beginning of budget year
- G-7.2 Amount to be added to the reserve
- G-7.3 SUB-TOTAL
- G-7.4 Identify the amount and project to be spent from "Other Reserves"
 - a. Cardmember Services
 - b. South Flat Land & Lives!
 - c. See Additional Details
- G-7.5 TOTAL OTHER RESERVE OUTLAY (a+b+c)
- G-7.6 9 - Line 11)

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$61,600	\$61,600	\$64,300	
\$61,600	\$61,600	\$64,300	
\$513	\$147	\$3,000	
\$1,128	\$0	\$0	
\$1,850	\$14,350	\$14,369	
\$3,491	\$14,497	\$17,369	
\$58,109	\$47,103	\$46,931	

G-8 EMERGENCY RESERVE (cash)

- G-8.1 Balance in Reserve Account, beginning of budget year
- G-8.2 Amount to be added to the reserve
- G-8.3 SUB-TOTAL
- G-8.4 Amount to be spent from Emergency Reserve (Cash)
- G-8.5 15 - Line 16)
- G-8.6 TOTAL TO BE SPENT

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$16,161	\$16,304	\$16,500	
\$16,161	\$16,304	\$16,500	
\$16,161	\$16,304	\$16,500	
\$3,491	\$14,497	\$17,369	

G-9 Total Estimated Cash and Investments on Hand (including any reserves listed above)

G-10 Deductions:

- G-10.1 a. Unpaid bills at FYE
- G-10.2 b. Reserves
- G-10.3 **Total Deductions (a+b)**

G-11 Estimated cash available

G-12 Other Forecasted Revenues:

- G-12.1 a. Other past due-as estimated by Co. Treas.
- G-12.2 b. Other forecasted revenue (specify):
- G-12.3 _____
- G-12.4 _____
- G-12.5 _____
- G-12.6 Total Other Forecasted Revenue (a+b)

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$202,928	\$226,774	\$200,000	
\$74,270	\$63,407	\$63,431	
\$74,270	\$63,407	\$63,431	
\$128,658	\$163,367	\$136,569	
\$0	\$0	\$0	
\$382,173	\$307,044	\$395,923	

Form approved by Department of Audit, Public Funds Division

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Your Notes for This Section

Proposed Budget

Washakie County Conservation District
NAME OF DISTRICT/BOARD

FYE 6/30/2016

SCHEDULE H

DATA INPUT

Analysis of Additional Financial Support Required:

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
H-1 Tax levy (for entities able to make levies)	\$176,227	\$153,524	\$153,524	
H-2 Other County Support				
H-3 Provision for tax shrinkage (Provided by County Treasurer)				

- H-1 Tax levy (for entities able to make levies)
- H-2 Other County Support
- H-3 Provision for tax shrinkage (Provided by County Treasurer)

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Your Notes for This Section

Proposed Budget

Washakie County Conservation District

FYE 6/30/2016

NAME OF DISTRICT/BOARD

I-1 BUDGET MESSAGE

REVENUE:

Operating Revenues

Sales of Goods or Services

- Tree Program - Reduced to \$2,400.00 due to Seedling Tree Sales Discontinuation

Grants

Direct Federal Grants

- EPA Urban Small Waters Grant - Decreased to \$0, finalized grant

Grants from State Agencies

- Potential New Wyoming Department of Ag Research Grant - \$9,936.00
- Wyoming Natrual Resource Trust grant - Decreased to \$0, finalized grant

Miscellaneous

- Interest - Decreased to \$700, based on actual of previous year
- Wyoming Arts Council Grant - Decreased to \$0, finalized grant

EXPENSES:

ADMINISTRATION

Personnel Services

- Administrator - Increased to \$43,439.00 due to 1% Cost of Living raise
- Program Assistant - Increased to \$22,000.00 due to increase in hourly wage
- Outdoor Education Specialist - Increased to \$11,554.00 due to 1% Cost of Living raise

Other

- Office equipment, rent & repair - Increased to \$3,000.00 to purchase new computers

OPERATIONS

Program Services

- Education Program-Decreased to \$5,779.00 due to lower needs and purchase of Ag in the Classroom Kit
- On-The-Ground Projects - Increased to \$159,101.00 due to difference between mill levy estimate and

what was received

-Russian olive/tamarisk Removal Projects - Decreased to \$7,236.00 which accounts for the potential new research grant expenses, but closes out the Wyoming Natural Resource Trust grant to \$0.

-Water Quality Program - Increased the 319 grant budget to \$162,212.00 for anticipated expenses for that grant, finalized the EPA Urban Small Waters Grant to \$0, and used up the Dept. of Ag Lab Funds for the biennium, reducing that budget to \$0

-Projects/Organziations Support - Increased to \$18,575.00 to support the Household Waste Collection Day event, which is brought into the budget every even year for \$5,000.00; to support an increase for WESTI Ag Days at \$3,000.00, to add two new items; Annies project sponsorship at \$110.00 and school district science fair support at \$500.00; to accomodate the lessened need for Tree Program expenses due to the discontinuation of the seedling tree sales.

Other

Form approved by Department of Audit, Public Funds Division

Proposed Budget

Washakie County Conservation District

20-Jul-15

NAME OF DISTRICT/BOARD

DATE OF BUDGET HEARING

6/30/2016

Ten Sleep Senior Citizens Center, 204
Second Street, Ten Sleep, Wyoming

8:00 p.m.

FISCAL YEAR ENDING

LOCATION OF BUDGET HEARING

TIME OF HEARING

PROPOSED BUDGET SUMMARY

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
S-1 Total Expenditures, Cash Requirements	\$403,574	\$227,929	\$549,447	
S-2 Total to be added to Reserves	\$0	\$0	\$0	
S-3 Total Cash and Forecasted Revenues	\$382,173	\$307,044	\$395,923	
S-4 Additional Financial Support Required	\$21,401	\$0	\$153,524	
S-5 Amount as approved by County Commissioners	\$176,227	\$153,524	\$153,524	

Analysis of additional Financial Support Required:

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
S-6 Tax levy (for entities able to make levies)	\$176,227	\$153,524	\$153,524	
S-7 Other County Support	\$0	\$0	\$0	

Additional funding approved by:

County Commissioner

Date Approved _____

REVENUE:

Operating Revenues

Sales of Goods or Services

- Tree Program - Reduced to \$2,400.00 due to Seedling Tree Sales Discontinuation

Grants

Direct Federal Grants

- EPA Urban Small Waters Grant - Decreased to \$0, finalized grant

Grants from State Agencies

- Potential New Wyoming Department of Ag Research Grant - \$9,936.00
- Wyoming Natrual Resource Trust grant - Decreased to \$0, finalized grant

Miscellaneous

- Interest - Decreased to \$700, based on actual of previous year
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EXPENSES:

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- Program Assistant - Increased to \$22,000.00 due to increase in hourly wage
- Outdoor Education Specialist - Increased to \$11,554.00 due to 1% Cost of Living raise

Other

- Office equipment, rent & repair - Increased to \$3,000.00 to purchase new computers

OPERATIONS

Program Services

- Education Program-Decreased to \$5,779.00 due to lower needs and purchase of Ag in the Classroom Kit

Kit

- On-The-Ground Projects - Increased to \$159,101.00 due to difference between mill levy estimate and what was received

-Russian olive/tamarisk Removal Projects - Decreased to \$7,236.00 which accounts for the potential new research grant expenses, but closes out the Wyoming Natural Resource Trust grant to \$0.

-Water Quality Program - Increased the 319 grant budget to \$162,212.00 for anticipated expenses for that grant, finalized the EPA Urban Small Waters Grant to \$0, and used up the Dept. of Ag Lab Funds for the biennium, reducing that budget to \$0

-Projects/Organziations Support - Increased to \$18,575.00 to support the Household Waste Collection Day event, which is brought into the budget every even year for \$5,000.00; to support an increase for WESTI Ag Days at \$3,000.00, to add two new items; Annies project sponsorship at \$110.00 and school district science fair

Date adopted by Special District _____

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

NAME OF DISTRICT/BOARD

CASH AND FORECASTED REVENUE

FORECASTED REVENUE

J-1 Government Support
 J-2 Operating Revenues
 J-3 Grants
 J-4 Miscellaneous:
 J-5 Estimated Cash Available
 J-6 Other Forecasted Revenue
 J-7 Total Cash Available and Forecasted Revenue

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$0	\$0	\$0	
\$7,414	\$2,220	\$2,400	
\$161,989	\$66,022	\$229,254	
\$84,112	\$75,435	\$27,700	
\$128,658	\$163,367	\$136,569	
\$0	\$0	\$0	
\$382,173	\$307,044	\$395,923	

NAME OF DISTRICT/BOARD

ESTIMATED EXPENDITURES

J-8 Administration

J-9 Operations

J-10 Indirect Costs

J-11 Capital Outlay

J-12 Debt Service

J-13 Provision for Tax Shrinkage

J-14 Total Expenditures

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
J-8 Administration	\$90,851	\$158,014	\$152,468	
J-9 Operations	\$287,098	\$42,471	\$365,303	
J-10 Indirect Costs	\$25,625	\$27,444	\$31,676	
J-11 Capital Outlay	\$0	\$0	\$0	
J-12 Debt Service	\$0	\$0	\$0	
J-13 Provision for Tax Shrinkage	\$0	\$0	\$0	
J-14 Total Expenditures	\$403,574	\$227,929	\$549,447	

SUMMARY OF RESERVE FUNDS

J-15 Beginning Balance in Reserve Accounts

J-15.1 a. Depreciation Reserve

J-15.2 b. Other Reserve

J-15.3 c. Emergency Reserve (Cash)

J-15.4 Total Reserves (a+b+c)

J-16 Amount to be added

J-16.1 a. Depreciation Reserve

J-16.2 b. Other Reserve

J-16.3 c. Emergency Reserve (Cash)

J-16.4 Total to be added (a+b+c)

J-17 Subtotal

J-18 Less Total to be spent

J-19 Total Reserves

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
J-15.1 a. Depreciation Reserve	\$0	\$0	\$0	
J-15.2 b. Other Reserve	\$61,600	\$61,600	\$64,300	
J-15.3 c. Emergency Reserve (Cash)	\$16,161	\$16,304	\$16,500	
J-15.4 Total Reserves (a+b+c)	\$77,761	\$77,904	\$80,800	
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	\$77,761	\$77,904	\$80,800	
J-18 Less Total to be spent	\$3,491	\$14,497	\$17,369	
J-19 Total Reserves	\$74,270	\$63,407	\$63,431	

PREPARED BY: Victoria Dietz

DISTRICT ADDRESS: 208 Shiloh Road
Worland, Wyoming 82401

DISTRICT PHONE: 307-347-2456 ext. 101

Proposed Budget

Washakie County Conservation District
NAME OF DISTRICT/BOARD

FYE 6/30/2016

ADDITIONAL DETAILS

Add to Section	Description	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
	DATA INPUT				
B-1.7 Personnel Services	Outdoor Maintenance Employee	\$0	\$241	\$1,650	
B-1.7 Personnel Services	Employee Benefit Payout	\$3,730	\$0	\$0	
B-1.7 Personnel Services	Employee Bonus	\$2,216	\$5,000	\$5,000	
B-4.8 Other	Internet/Phone	\$1,065	\$1,200	\$1,200	
B-4.8 Other	Fuel/Vehicle Maintenance	\$952	\$1,000	\$2,000	
B-4.8 Other	Office Rent	\$1,314	\$0	\$2,700	
B-4.8 Other	Website/Facebook Promotion	\$357	\$500	\$500	
B-4.8 Other	Dues	\$11,857	\$12,800	\$12,825	
B-4.8 Other	Reimbursable Expense	\$723	\$72,901	\$25,000	
C-4.5 Program Services	Project/Organizations Support	\$6,310	\$5,721	\$18,575	
C-4.5 Program Services	Wyoming Forestry Grant Expense	\$5,086	\$0	\$0	
C-4.5 Program Services	Tree Chipping Project	\$254	\$285	\$400	
C-4.5 Program Services	Seedling Tree Program	\$5,829	\$1,460	\$1,700	
C-6.5 Other operations	Resource Library	\$179	\$140	\$400	
C-6.5 Other operations	Exhibits/Displays	\$131	\$33	\$500	
C-6.5 Other operations	NACD Convention Expense	\$2,290	\$0	\$5,000	
C-6.5 Other operations	Tours	\$0	\$11	\$500	
G-4.3 Miscellaneous	BYBY-Small Acreage Grant	\$0	\$1,000	\$1,000	
G-4.3 Miscellaneous	Special Projects Income	\$3,204	\$84	\$1,000	
G-4.3 Miscellaneous	Wyoming Arts Council Grant	\$750	\$750	\$0	
G-4.3 Miscellaneous	Weed & Pest/WNRTF Support	\$78,200	\$0	\$0	
G-4.3 Miscellaneous	Wyoming Ag in the Classroom Grant	\$2,084	\$0	\$0	
G-4.3 Miscellaneous	Reimbursable Expense Income	\$723	\$72,901	\$25,000	
G-7.4 Other Reserve	Gene Schreibeis	\$1,850	\$1,850	\$0	
C-4.5 Program Services	Fairgrounds Windbreak Maintenance	\$0	\$0	\$100	
G-7.4 Other Reserve	Glenda Robertson	\$0	\$2,500	\$0	
G-7.4 Other Reserve	Jerry Kysar	\$0	\$10,000	\$0	
G-7.4 Other Reserve	M & C Trust	\$0	\$0	\$1,582	
G-7.4 Other Reserve	Brendan Sinn	\$0	\$0	\$2,787	
G-7.4 Other Reserve	Sage Creek Land & Cattle	\$0	\$0	\$10,000	

Totals from this Page Only		2014 Actual	2015 Estimated	2016 Proposed	Final Approval
Line	Section				
Administration Budget					
B-1.7	Personnel Services	\$5,046	\$5,241	\$6,650	\$0
B-2.6	Board Expenses	\$0	\$0	\$0	\$0
B-3.6	Contractual Services	\$0	\$0	\$0	\$0
B-4.8	Other	\$16,288	\$88,401	\$44,225	\$0
Operations Budget					
C-1.6	Personnel Services	\$0	\$0	\$0	\$0
C-2.5	Travel	\$0	\$0	\$0	\$0
C-3.6	Operating supplies	\$0	\$0	\$0	\$0
C-4.5	Program Services	\$17,479	\$7,468	\$20,775	\$0
C-5.5	Contractual Arrangements	\$0	\$0	\$0	\$0
C-6.5	Other operations	\$2,600	\$184	\$6,400	\$0
Indirect Costs Budget					
D-1.7	Insurance	\$0	\$0	\$0	\$0
D-2.6	Indirect payroll costs	\$0	\$0	\$0	\$0
Capital Outlay Budget					
E-1.7	Capital Outlay	\$0	\$0	\$0	\$0
Cash & Forecasted Revenue					
G-4.3	Miscellaneous	\$82,981	\$74,735	\$27,000	\$0
G-6.4	Reserve for Capital Outlay	\$0	\$0	\$0	\$0
G-7.4	Other Reserve	\$1,850	\$14,350	\$14,360	\$0
G-12.4	Other Forecasted Revenues	\$0	\$0	\$0	\$0

Go to:
Administration Budget
Operations Budget
Indirect Costs Budget
Capital Outlay Budget
Debt Service Budget
Cash & Forecasted Rev
Analysis of Support
Budget Message
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B-1.6	C-1.6	D-1.6	
B-2.6	C-2.4	D-2.6	
B-3.6	C-3.4		
B-4.7	C-4.4	E-1.6	
	C-5.4		
	C-6.4	G-1.2	
		G-6.4	
		G-7.4	
		G-12.4	