

Proposed Budget

Washakie County Fair board

Please Enter Date on First Page

NAME OF DISTRICT/BOARD

DATE OF BUDGET HEARING

6/30/2016

Please Enter Location on First Page

Not Entered

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	\$96,117	\$117,100	\$142,600	
S-2 Total to be added to Reserves	\$0	\$0	\$0	
S-3 Total Cash and Forecasted Revenues	\$43,469	\$50,000	\$95,000	
S-4 Additional Financial Support Required	\$52,648	\$67,100	\$47,600	
S-5 Amount as approved by County Commissioners	\$0	\$0	\$0	

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)	\$0	\$0	\$0	
S-7 Other County Support	\$0	\$0	\$0	

Additional funding approved by:

County Commissioner

Date Approved _____

Proposed Budget

Washakie County Fair board

NAME OF DISTRICT/BOARD

FYE 6/30/2016

SCHEDULE B
ADMINISTRATION BUDGET

DATA INPUT

- | | | ACTIVITY | |
|------------|------------------------------|---------------------------------|--|
| B-1 | Personnel Services: | | |
| B-1.1 | | Administrator | |
| B-1.2 | | Secretary | |
| B-1.3 | | Clerical | |
| B-1.4 | | Other (Specify) | |
| B-1.5 | | Judges | |
| B-1.6 | | Supt/Guards | |
| <hr/> | | | |
| B-2 | Board Expenses: | | |
| B-2.1 | | Travel | |
| B-2.2 | | Mileage | |
| B-2.3 | | Other (Specify) | |
| B-2.4 | | _____ | |
| B-2.5 | | _____ | |
| <hr/> | | | |
| B-3 | Contractual Services: | | |
| B-3.1 | | Legal | |
| B-3.2 | | Accounting/Auditing | |
| B-3.3 | | Other (Specify) | |
| B-3.4 | | _____ | |
| B-3.5 | | _____ | |
| <hr/> | | | |
| B-4 | Other: | | |
| B-4.1 | | Office Supplies | |
| B-4.2 | | Office equipment, rent & repair | |
| B-4.3 | | Education | |
| B-4.4 | | Registrations | |
| B-4.5 | | Other (Specify) | |
| B-4.6 | | _____ | |
| B-4.7 | | _____ | |
| <hr/> | | | |
| B-5 | TOTAL ADMINISTRATION | | |

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$0	\$0	\$0	
\$0	\$0	\$0	
\$4,032	\$4,000	\$5,000	
\$5,200	\$5,000	\$5,500	
\$0	\$5,000	\$5,000	
\$9,232	\$14,000	\$15,500	

Form approved by Department of Audit, Public Funds Division

Proposed Budget

Washakie County Fair board
 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	_____
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)

D-3	Depreciation Expenses
D-4	TOTAL INDIRECT COSTS

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$200	\$500	\$500	
\$375	\$1,500	\$1,500	
\$575	\$2,000	\$2,000	

Form approved by Department of Audit, Public Funds Division

Proposed Budget

Washakie County Fair board

NAME OF DISTRICT/BOARD

FYE 6/30/2016

SCHEDULE E
CAPITAL OUTLAY BUDGET

DATA INPUT

		ACTIVITY
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		<u>arena area (shoots)</u>
E-1.6		_____
E-2	TOTAL CAPITAL OUTLAY	

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
		\$11,000	
\$0	\$0	\$11,000	

Form approved by Department of Audit, Public Funds Division

Proposed Budget

Washakie County Fair board
 NAME OF DISTRICT/BOARD

FYE 6/30/2016

SCHEDULE F
DEBT SERVICE BUDGET

DATA INPUT

ACTIVITY

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

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

Form approved by Department of Audit, Public Funds Division.

Proposed Budget

Washakie County Fair board
 NAME OF DISTRICT/BOARD

FYE 6/30/2016

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: 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	
	\$43,469	\$50,000	\$50,000	
	\$43,469	\$50,000	\$50,000	
	\$0	\$0	\$0	
	\$0	\$0	\$0	
	\$43,469	\$50,000	\$50,000	

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. _____
 - b. _____
 - c. _____
- 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
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	

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
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	

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)

G-13 Total Cash Available and Forecasted Revenue

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
		\$51,000	
		\$6,000	
\$0	\$0	\$0	
\$0	\$0	\$6,000	
\$0	\$0	\$45,000	
\$0	\$0	\$0	
\$43,469	\$50,000	\$95,000	

Proposed Budget

Washakie County Fair board

FYE 6/30/2016

NAME OF DISTRICT/BOARD

SCHEDULE H

DATA INPUT

Analysis of Additional Financial Support Required:

- 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)

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval

Form approved by Department of Audit, Public Funds Division

Proposed Budget

Washakie County Fair board
NAME OF DISTRICT/BOARD

FYE 6/30/2016

I-1 **BUDGET MESSAGE**

Hello, This is my 2nd year trying this hope all is well any questions Please call me a 307-431-0449 Thanks Jeff Lapp

Form approved by Department of Audit, Public Funds Division

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	
\$43,469	\$50,000	\$50,000	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$45,000	
\$0	\$0	\$0	
\$43,469	\$50,000	\$95,000	

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
\$9,232	\$14,000	\$15,500	
\$86,310	\$101,100	\$114,100	
\$575	\$2,000	\$2,000	
\$0	\$0	\$11,000	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$96,117	\$117,100	\$142,600	

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
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	

PREPARED BY: Jeff Lapp president

DISTRICT ADDRESS: P.O.box 451
Worland Wyoming 82401

DISTRICT PHONE: 1-307-347-8989