

Proposed Budget

Washakie County Fair															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>P.O. Box 451</td></tr> <tr><td>Worland Wyoming 82401</td></tr> <tr><td>1-307-347-8989</td></tr> <tr><td>Washakie</td></tr> </table>	P.O. Box 451	Worland Wyoming 82401	1-307-347-8989	Washakie	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: right;">Budget Hearing Information</th> </tr> <tr> <td style="width: 50%;">Location:</td> <td style="background-color: yellow;"></td> </tr> <tr> <td>Date:</td> <td style="background-color: yellow;"></td> </tr> <tr> <td>Time:</td> <td style="background-color: yellow;"></td> </tr> <tr> <td colspan="2">Budget Prepared by: Jeff Lapp</td> </tr> </table>	Budget Hearing Information		Location:		Date:		Time:		Budget Prepared by: Jeff Lapp	
P.O. Box 451															
Worland Wyoming 82401															
1-307-347-8989															
Washakie															
Budget Hearing Information															
Location:															
Date:															
Time:															
Budget Prepared by: Jeff Lapp															

S-1 BUDGET MESSAGE W.S. 16-4-104(d)

Hello , Thanks for all you do for us. We work from a very small budget with donations and fund raisers we seem to get by but as everyone could always use a little more Thanks for all you do! Jeff

Expenses

86,550.00

60,000 Gen fun
35,000 Rev

95,000.00

PROPOSED BUDGET SUMMARY

OVERVIEW	2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
S-1 Total Budgeted Expenditures	\$100,435	\$86,550	\$86,550	
S-2 Total Principal to Pay on Debt	\$0	\$0	\$0	
S-3 Total Change to Restricted Funds	\$0	\$0	\$0	
S-4 Total General Fund and Forecasted Revenues	\$133,061	\$135,000	\$145,000	
S-5 Amount requested from County Commissioners	\$49,729	\$50,000	\$50,000	
S-6 Additional Funding Needed :			\$0	

REVENUE SUMMARY	2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
S-7 Operating Revenues	\$33,603	\$35,000	\$35,000	
S-8 Tax levy (From the County Treasurer)	\$49,729	\$50,000	\$50,000	
S-9 Government Support	\$0	\$0	\$0	
S-10 Grants	\$0	\$0	\$0	
S-11 Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	
S-12 Miscellaneous	\$0	\$0	\$0	
S-13 Other Forecasted Revenue	\$0	\$0	\$0	
S-14 Total Revenue	\$83,332	\$85,000	\$85,000	

EXPENDITURE SUMMARY		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
S-15	Capital Outlay	\$0	\$0	\$0	
S-16	Interest and Fees On Debt	\$0	\$0	\$0	
S-17	Administration	\$14,482	\$17,250	\$17,250	
S-18	Operations	\$84,756	\$67,500	\$67,500	
S-19	Indirect Costs	\$1,197	\$1,800	\$1,800	
S-20	Total Expenditures	\$100,435	\$86,550	\$86,550	

DEBT SUMMARY		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
---------------------	--	---------------------	------------------------	-----------------------	---------------------

S-21	Principal Paid on Debt	\$0	\$0	\$0	
------	------------------------	-----	-----	-----	--

CASH AND INVESTMENTS		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
-----------------------------	--	---------------------	------------------------	-----------------------	---------------------

S-22	TOTAL GENERAL FUNDS	\$49,729	\$50,000	\$60,000	
------	----------------------------	----------	----------	----------	--

Summary of Reserve Funds

S-23	Beginning Balance in Reserve Accounts				
S-24	a. Depreciation Reserve	\$0	\$0	\$0	
S-25	b. Other Reserve	\$0	\$0	\$0	
S-26	c. Emergency Reserve (Cash)	\$0	\$0	\$0	
	Total Reserves (a+b+c)	\$0	\$0	\$0	
S-27	Amount to be added				
S-28	a. Depreciation Reserve	\$0	\$0	\$0	
S-29	b. Other Reserve	\$0	\$0	\$0	
S-30	c. Emergency Reserve (Cash)	\$0	\$0	\$0	
	Total to be added (a+b+c)	\$0	\$0	\$0	
S-31	Subtotal	\$0	\$0	\$0	
S-32	Less Total to be spent	\$0	\$0	\$0	
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$0	\$0	\$0	

End of Summary

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

Date adopted by Special District _____

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

PREPARED BY: Jeff Lapp

DISTRICT PHONE: 1-307-347-8989

Prepared in compliance with the Uniform Municipal Fiscal Procedures Act (W.S. 16-4-101 through 124) as it applies.
Form approved by Wyoming Department of Audit, Public Funds Division



Proposed Budget

Washakie County Fair

FYE 6/30/2017

NAME OF DISTRICT/BOARD

GENERAL FUNDS

		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
C-1	Balances at Beginning of Fiscal Year				
C-1.1	General Fund Checking Account Balance	\$49,729	\$50,000	\$60,000	
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	\$49,729	\$50,000	\$60,000	
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	\$49,729	\$50,000	\$60,000	

DEPRECIATION RESERVE (CAPITAL OUTLAY - REPLACEMENT)

		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
C-3					
C-3.1	Beginning Balance in Reserve Account (end of previous year)				
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)

		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
C-4					
C-4.1	Beginning Balance in Reserve Account (end of previous year)				
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	"Other Reserves"				
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)

		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
C-5					
C-5.1	Beginning Balance in Reserve Account (end of previous year)				
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	

Proposed Budget

Washakie County Fair

FYE 6/30/2017

NAME OF DISTRICT/BOARD

PROPERTY TAXES AND ASSESSMENTS

		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
R-1	Property Taxes and Assessments Received				
R-1.1	Tax Levy (From the County Treasurer)	\$49,729	\$50,000	\$50,000	
R-1.2	Other County Support				

FORECASTED REVENUE

		2014-2015 Actual	2015-2016 Estimated	2016-2017 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				
R-3.2	Sales of Goods or Services	\$33,603	\$35,000	\$35,000	
R-3.3	Other Assessments				
R-3.4	Total Operating Revenues	\$33,603	\$35,000	\$35,000	
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	\$33,603	\$35,000	\$35,000	
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	_____				
R-6.4	_____				
R-6.5	_____				
R-6.6	Total Other Forecasted Revenue (a+b)	\$0	\$0	\$0	

Proposed Budget

Washakie County Fair

FYE 6/30/2017

NAME OF DISTRICT/BOARD

CAPITAL OUTLAY BUDGET

		2014-2015 Actual	2015-2016 Estimated	2016-2017 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	

ADMINISTRATION BUDGET

		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
E-2	Personnel Services				
E-2.1	Administrator				
E-2.2	Secretary				
E-2.3	Clerical	\$4,032	\$5,000	\$5,000	
E-2.4	Other (Specify)				
E-2.5	Judges	\$5,200	\$6,000	\$6,000	
E-2.6	Supt/Guard	\$5,000	\$6,000	\$6,000	
E-2.7	_____				
E-3	Board Expenses				
E-3.1	Travel				
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	\$250	\$250	\$250	
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	\$14,482	\$17,250	\$17,250	

Proposed Budget

Washakie County Fair

FYE 6/30/2017

OPERATIONS BUDGET

		2014-2015 Actual	2015-2016 Estimated	2016-2017 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	Convention	\$2,032	\$2,500	\$2,500	
E-8.4	_____				
E-8.5	_____				
E-9	Operating supplies (List)				
E-9.1	Phone	\$928	\$1,000	\$1,000	
E-9.2	postage	\$405	\$500	\$500	
E-9.3	Prizes	\$3,246	\$3,500	\$3,500	
E-9.4	Entertainment	\$78,145	\$60,000	\$60,000	
E-9.5	_____				
E-10	Program Services (List)				
E-10.1	_____				
E-10.2	_____				
E-10.3	_____				
E-10.4	_____				
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	_____				
E-12.2	_____				
E-12.3	_____				
E-12.4	_____				
E-12.5	_____				
E-13	TOTAL OPERATIONS	\$84,756	\$67,500	\$67,500	\$67,500

