

**Subdistrict #2 Proposed 2018 Budget
(BOM approved 09/05/17)**

	2017 Budget	2018 Budget
Proposed Revenue		
Administrative Fee	\$ -	\$ -
Pumping Fee	-	-
Total Proposed Revenue	-	-
Proposed Transfer In from Rio Grande Water Conservation District General Fund	\$ 53,800.00	\$ 65,800.00
Proposed Administrative Expenditures		
Salaries and Benefits	\$ 25,000.00	\$ 25,000.00
Office Expense (Postage, Office Supplies, etc.)	1,000.00	1,000.00
Building Expense (Building Repayment and Operating Costs)	6,300.00	6,300.00
Routine Legal and Engineering Expense	20,000.00	30,000.00
Director Fees	-	-
Accounting Services & Audit	500.00	1,000.00
Services (GIS/GPS Authority-Land Updates)	-	1,500.00
Liability Insurance	1,000.00	1,000.00
Capital Outlay	-	-
Subdistrict formation costs owed to RGWCD (annual for some fixed term)	-	-
Total Proposed Administrative Expenditures	\$ 53,800.00	\$ 65,800.00
Total End Fund Balance	\$ -	\$ -