

Final Budget

BENNETT BUTTE CEMETERY DISTRICT	
Budget Hearing Information	
% 412 Road 1 AB Clark HCR	Location: Clark/Pioneer Recreation Center
Powell, Wyoming 82435	Date: 7/13/2022
307-645-3185 or 307-202-2310	Time: 7:00 PM
Park County	Budget Prepared by: Rose W. Cox Secretary/Treasurer

S-A BUDGET MESSAGE W.S. 16-12-403 (c)

The Bennett Butte Cemetery District is submitting its Final Budget of \$37,300 for the FY 2022-2023 budget year. The district's budget consists of its yearly grounds maintenance and equipment, any repairs or replacement of. Also, for utilities, insurance and payroll of one Caretaker. The district plans to purchase a trailer to haul the riding lawnmower where needed and to haul other materials. Do to the rising costs the district experience in 2021-2022, Bennett Butte District plans to budget for those exceeding costs, and costs that may occur not budgeted for. As with previous years, the District will continue to operate in a conservative manner.

S-B RESERVE DESCRIPTION

None

S-C

Names of Board Members	Date of End of Term
Harvey Willis Jr	11/10/22
Jerry Ruth	11/10/24
Rose Cox	11/10/24
Toney Sansone	11/10/22
Bill Kuntz	11/10/22
Rick Gorniak	11/10/24

Does the district have regular office hours exceeding 20 hours per week? **No**

Yes

W.S. 16-12-303(c) requires special districts with office hours less than 20 per week to maintain copies of records at the county clerks office. Record format specified by county clerk.

Where are the minutes of your board meeting available for public review?
 The current year, plus 1 year prior at the home of Rose Cox. All previous minutes at Attn. Scott Kolpitcke Powell, WY

How and where are the notices of meeting posted for the public?
 Posted at the Clark/Pioneer Recreation public board. 2nd Wend of each month

Where are the public meetings held?
 Clark/Pioneer Recreation Center Clark, WY

FINAL BUDGET SUMMARY

OVERVIEW		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$10,890	\$28,295	\$0	\$37,300
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	\$154,568	\$169,570	\$0	\$191,088
S-5	Amount requested from County Commissioners	\$10,748	\$25,750	\$0	\$37,300
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-7	Operating Revenues	\$0	\$0	\$0	\$0
S-8	Tax levy (From the County Treasurer)	\$10,748	\$25,750	\$0	\$37,300
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	\$120	\$120	\$0	\$120
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0

S-14	Total Revenue	\$10,868	\$25,870	\$0	\$37,420
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FY 7/1/22-6/30/23

BENNETT BUTTE CEMETERY DISTRICT

EXPENDITURE SUMMARY		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-15	Capital Outlay	\$0	\$9,620	\$0	\$9,500
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$1,897	\$4,950	\$0	\$9,350
S-18	Operations	\$8,121	\$12,200	\$0	\$16,500
S-19	Indirect Costs	\$872	\$1,525	\$0	\$1,950
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$10,890	\$28,295	\$0	\$37,300

DEBT SUMMARY		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$143,700	\$143,700	\$0	\$153,668
Summary of Reserve Funds					
S-23	Beginning Balance in Reserve Accounts				
S-24	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-25	b. Reserves	\$0	\$0	\$0	\$0
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$0	\$0	\$0	\$0
S-27	Amount to be added				
S-28	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-29	b. Reserves	\$0	\$0	\$0	\$0
S-30	c. Bond Funds	\$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: % 412 Road 1 AB Clark HCR
Powell, Wyoming 82435

PREPARED BY: Rose W. Cox Secretary/Treasurer

DISTRICT PHONE: 307-645-3185 or 307-202-2310

Final Budget

BENNETT BUTTE CEMETERY DISTRICT
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2023

PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
R-1 Property Taxes and Assessments Received					
R-1.1 Tax Levy (From the County Treasurer)	4001	\$10,748	\$25,750		\$37,300
R-1.2 Other County Support (see note on the right)	4005				

FORECASTED REVENUE

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
R-2 Revenues from Other Governments					
R-2.1 State Aid	4211				
R-2.2 Additional County Aid (non-treasurer)	4237				
R-2.3 City (or Town) Aid	4237				
R-2.4 Other (Specify)	4237				
R-2.5 Total Government Support		\$0	\$0	\$0	\$0
R-3 Operating Revenues					
R-3.1 Customer Charges	4300				
R-3.2 Sales of Goods or Services	4300				
R-3.3 Other Assessments	4503				
R-3.4 Total Operating Revenues		\$0	\$0	\$0	\$0
R-4 Grants					
R-4.1 Direct Federal Grants	4201				
R-4.2 Federal Grants thru State Agencies	4201				
R-4.3 Grants from State Agencies	4211				
R-4.4 Total Grants		\$0	\$0	\$0	\$0
R-5 Miscellaneous Revenue					
R-5.1 Interest	4501				
R-5.2 Other: Specify <u>Abandon lot acct.</u>	4500	\$120	\$120		\$120
R-5.3 Other: Additional _____					
R-5.4 Total Miscellaneous		\$120	\$120	\$0	\$120
R-5.5 Total Forecasted Revenue		\$120	\$120	\$0	\$120
R-6 Other Forecasted Revenue					
R-6.1 a. Other past due as estimated by Co. Treas.	4004				
R-6.2 b. Other forecasted revenue (specify):					
R-6.3 _____	4500				
R-6.4 _____	4500				
R-6.5 _____					
R-6.6 Total Other Forecasted Revenue (a+b)		\$0	\$0	\$0	\$0

Final Budget

BENNETT BUTTE CEMETERY DISTRICT
 NAME OF DISTRICT/BOARD

FYE 6/30/2023

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
E-1 Capital Outlay					
E-1.1 Real Property	6201	\$10,350	\$9,620		
E-1.2 Vehicles	6210				
E-1.3 Office Equipment	6211				
E-1.4 Other (Specify)					
E-1.5 trees, flowers	6200				\$1,000
E-1.6 equip replacment/ t & new trailer	6200				\$8,500
E-1.7					
E-1.8 TOTAL CAPITAL OUTLAY		\$0	\$9,620	\$0	\$9,500

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
E-2 Personnel Services					
E-2.1 Administrator	7002				
E-2.2 Secretary	7003				
E-2.3 Clerical	7004				
E-2.4 Other (Specify)					
E-2.5	7005				
E-2.6	7005				
E-2.7					
E-3 Board Expenses					
E-3.1 Travel	7011				
E-3.2 Mileage	7012				
E-3.3 Other (Specify)					
E-3.4	7013				
E-3.5	7013				
E-3.6					
E-4 Contractual Services					
E-4.1 Legal	7021	\$1,425	\$4,000		\$6,000
E-4.2 Accounting/Auditing	7022				
E-4.3 Other (Specify)					
E-4.4 website maintenance	7023	\$165	\$300		\$600
E-4.5 computer maintenance	7023	\$100	\$250		\$1,500
E-4.6					
E-5 Other Administrative Expenses					
E-5.1 Office Supplies	7031	\$150	\$200		\$600
E-5.2 Office equipment, rent & repair	7032				
E-5.3 Education	7033				
E-5.4 Registrations	7034				
E-5.5 Other (Specify)					
E-5.6 Notices	7035	\$57	\$200		\$400
E-5.7 Election	7035				\$250
E-5.8					
E-6 TOTAL ADMINISTRATION		\$1,897	\$4,950	\$0	\$9,350

Final Budget

BENNETT BUTTE CEMETERY DISTRICT

FYE 6/30/2023

OPERATIONS BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
E-7	Personnel Services				
E-7.1	Wages--Operations	\$4,688	\$7,200		\$8,500
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	fertilizer, fuel, weed killer	\$633	\$1,500		\$2,500
E-8.4	shop supplies, irrigation system	\$1,000	\$1,000		\$2,000
E-8.5	_____				
E-9	Operating supplies (List)				
E-9.1	_____				
E-9.2	_____				
E-9.3	_____				
E-9.4	_____				
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	utilities	\$1,800	\$2,500		\$3,500
E-12.2	_____				
E-12.3	_____				
E-12.4	_____				
E-12.5	_____				
E-13	TOTAL OPERATIONS	\$8,121	\$12,200	\$0	\$16,500

Final Budget

BENNETT BUTTE CEMETERY DISTRICT

FYE 6/30/2023

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
E-14 Insurance					
E-14.1 Liability	7502	\$690	\$1,300		\$1,600
E-14.2 Buildings and vehicles	7503				
E-14.3 Equipment	7504				
E-14.4 Other (Specify)					
E-14.5 Surety bond	7505	\$100	\$100		\$150
E-14.6	7505				
E-14.7					
E-15 Indirect payroll costs:					
E-15.1 FICA (Social Security) taxes	7511				
E-15.2 Workers Compensation	7512	\$82	\$125		\$200
E-15.3 Unemployment Taxes	7513				
E-15.4 Retirement	7514				
E-15.5 Health Insurance	7515				
E-15.6 Other (Specify)					
E-15.7	7516				
E-15.8	7516				
E-15.9					
E-17 TOTAL INDIRECT COSTS		\$872	\$1,525	\$0	\$1,950

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
D-1 Debt Service					
D-1.1 Principal	6401				
D-1.2 Interest	6410				
D-1.3 Fees	6420				
D-2 TOTAL DEBT SERVICE		\$0	\$0	\$0	\$0

Final Budget

BENNETT BUTTE CEMETERY DISTRICT
 NAME OF DISTRICT/BOARD

FYE 6/30/2023

GENERAL FUNDS

		End of Year	Beginning	Beginning	
		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
C-1	Balances at Beginning of Fiscal Year	DOA Chart of Accounts			
C-1.1	General Fund Checking	1010	\$9,643	\$9,643	\$19,241
C-1.2	Savings and Investments	1040	\$82,972	\$82,972	\$83,265
C-1.3	General Fund CD Balance	1050	\$50,965	\$50,965	\$51,042
C-1.4	All Other Funds	1020	\$120	\$120	\$120
C-1.5	Reserves (From Below)		\$0	\$0	\$0
C-1.6	Total Estimated Cash and Investments on Hand		\$143,700	\$143,700	\$0

C-2	General Fund Reductions:	2010			
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		\$143,700	\$143,700	\$0

DOA Chart of Accounts	1070
SINKING & DEBT SERVICE FUNDS	

C-3		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
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	\$0
C-3.6	Identify the amount and project to be spent				
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	\$0
C-3.12	Balance to be retained	\$0	\$0	\$0	\$0

RESERVES	1090
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C-4		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
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	\$0
C-4.6	Identify the amount and project to be spent				
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	\$0
C-4.12	Balance to be retained	\$0	\$0	\$0	\$0

BOND FUNDS	1060
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C-5		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
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	\$0
C-5.6	Identify the amount and project to be spent				
C-5.7	<i>Date of Reserve Approval in Minutes:</i>				
C-5.8	Balance to be retained	\$0	\$0	\$0	\$0
C-5.9	TOTAL TO BE SPENT	\$0	\$0	\$0	\$0