

FINAL BUDGET SUMMARY

OVERVIEW		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$124,043	\$197,756	\$208,650	\$208,850
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	\$512,286	\$504,155	\$338,900	\$449,682
S-5	<i>Amount requested from County Commissioners</i>	\$0	\$0	\$0	\$0
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)	\$0	\$0	\$0	\$0
S-9	Government Support	\$0	\$0	\$0	\$0
S-10	Grants	\$172,932	\$164,000	\$86,925	\$197,707
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$27,679	\$28,480	\$30,300	\$30,300
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0
S-14	Total Revenue	\$200,611	\$192,480	\$117,225	\$228,007

Park County Predator Management District
FY 7/1/22-6/30/23

EXPENDITURE SUMMARY		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-15	Capital Outlay	\$0	\$0	\$0	\$0
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$124,043	\$197,756	\$198,650	\$198,850
S-18	Operations	\$0	\$0	\$10,000	\$10,000
S-19	Indirect Costs	\$0	\$0	\$0	\$0
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$124,043	\$197,756	\$208,650	\$208,850

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	\$311,675	\$311,675	\$221,675	\$221,675
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	\$1,500	\$1,500	\$1,500	\$112,283
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$1,500	\$1,500	\$1,500	\$112,283
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	\$1,500	\$1,500	\$1,500	\$112,283
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$1,500	\$1,500	\$1,500	\$112,283

End of Summary

Date adopted by Special District _____

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

DISTRICT ADDRESS: 1067 Road 13
Powell, WY 82435

PREPARED BY: Regan Smith

DISTRICT PHONE: 307-754-3130

Prepared in compliance with the Uniform Municipal Fiscal Procedures Act (W.S. 16-4-101 through 124) as it applies.

1/23/19 Form approved by Wyoming Department of Audit, Public Funds Division

Final Budget

Park County Predator Management 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				
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	\$172,932	\$164,000	\$86,925	\$197,707
R-4.4 Total Grants		\$172,932	\$164,000	\$86,925	\$197,707
R-5 Miscellaneous Revenue					
R-5.1 Interest	4501	\$479	\$280	\$300	\$300
R-5.2 Other: Specify <u>Brand Inspection Fees</u>	4500	\$27,200	\$28,200	\$30,000	\$30,000
R-5.3 Other: Additional _____					
R-5.4 Total Miscellaneous		\$27,679	\$28,480	\$30,300	\$30,300
R-5.5 Total Forecasted Revenue		\$200,611	\$192,480	\$117,225	\$228,007
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

Park County Predator Management District

FYE 6/30/2023

NAME OF DISTRICT/BOARD

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				
E-1.2 Vehicles	6210				
E-1.3 Office Equipment	6211				
E-1.4 Other (Specify)					
E-1.5 _____	6200				
E-1.6 _____	6200				
E-1.7 _____					
E-1.8 TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0

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	\$0	\$0		\$200
E-3.2 Mileage	7012				
E-3.3 Other (Specify)					
E-3.4 Surety Bond	7013	\$100	\$100	\$100	\$100
E-3.5 _____	7013				
E-3.6 _____					
E-4 Contractual Services					
E-4.1 Legal	7021				
E-4.2 Accounting/Auditing	7022	\$1,837	\$1,200	\$2,000	\$2,000
E-4.3 Other (Specify)					
E-4.4 Wildlife Services - Field Services	7023	\$106,193	\$135,000	\$135,000	\$135,000
E-4.5 Wildlife Services - Aereal Fee	7023	\$3,416	\$41,040	\$41,000	\$41,000
E-4.6 see additional details		\$12,056	\$20,000	\$20,000	\$20,000
E-5 Other Administrative Expenses					
E-5.1 Office Supplies	7031	\$47	\$22	\$100	\$100
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 WY State Predator Board Dues	7035	\$350	\$350	\$350	\$350
E-5.7 Advertising	7035	\$44	\$44	\$100	\$100
E-5.8 _____					
E-6 TOTAL ADMINISTRATION		\$124,043	\$197,756	\$198,650	\$198,850

Final Budget

Park County Predator Management District

FYE 6/30/2023

OPERATIONS BUDGET

- 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 _____
- E-8.4 _____
- E-8.5 _____
- E-9 Operating supplies (List)**
- E-9.1 Field Staff Supplies
- 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 _____
- E-12.2 _____
- E-12.3 _____
- E-12.4 _____
- E-12.5 _____
- E-13 TOTAL OPERATIONS**

DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
7202				
7203				
7204				
7204				
7211				
7212				
7212				
7220	\$0	\$0	\$10,000	\$10,000
7220				
7220				
7220				
7230				
7230				
7230				
7230				
7400				
7400				
7400				
7400				
7450				
7450				
7450				
7450				
TOTAL OPERATIONS	\$0	\$0	\$10,000	\$10,000

Final Budget

Park County Predator Management 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				
E-14.2 Buildings and vehicles	7503				
E-14.3 Equipment	7504				
E-14.4 Other (Specify)					
E-14.5 _____	7505				
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				
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		\$0	\$0	\$0	\$0

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

Park County Predator Management District
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2023

GENERAL FUNDS

		End of Year	Beginning	Beginning		
		2020-2021	2021-2022	2022-2023	Final Approval	
C-1	Balances at Beginning of Fiscal Year	Actual	Estimated	Proposed		
C-1.1	General Fund Checking	1010	\$311,675	\$311,675	\$221,675	\$221,675
C-1.2	Savings and Investments	1040		\$0		
C-1.3	General Fund CD Balance	1050		\$0		
C-1.4	All Other Funds	1020		\$0		
C-1.5	Reserves (From Below)		\$1,500	\$1,500	\$1,500	\$112,283
C-1.6	Total Estimated Cash and Investments on Hand		\$313,175	\$313,175	\$223,175	\$333,958
C-2	General Fund Reductions:					
C-2.1	a. Unpaid bills at FYE	2010				
C-2.2	b. Reserves		\$1,500	\$1,500	\$1,500	\$112,283
C-2.3	Total Deductions (a+b)		\$1,500	\$1,500	\$1,500	\$112,283
C-2.4	Estimated Non-Restricted Funds Available		\$311,675	\$311,675	\$221,675	\$221,675

DOA Chart of Accounts	1070
SINKING & DEBT SERVICE FUNDS	

		2020-2021	2021-2022	2022-2023	Final Approval
		Actual	Estimated	Proposed	
C-3	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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		2020-2021	2021-2022	2022-2023	Final Approval
		Actual	Estimated	Proposed	
C-4	Beginning Balance in Reserve Account (end of previous year)	\$1,500	\$1,500	\$1,500	\$112,283
C-4.2	<i>Date of Reserve Approval in Minutes:</i> 6/8/2021				
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	\$1,500	\$1,500	\$1,500	\$112,283
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	\$1,500	\$1,500	\$1,500	\$112,283

BOND FUNDS	1060
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		2020-2021	2021-2022	2022-2023	Final Approval
		Actual	Estimated	Proposed	
C-5	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

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Notes

Notes and Workspace

This page is for any additional information and calculations that you would keep for your records.

This worksheet will not be submitted with the budget form.