

Proposed Budget

CROWN HILL CEMETERY DISTRICT	
Budget Hearing Information	
678 LANE 9	Location: 678 LANE 9 POWELL, WY
POWELL, WY 82435	Date: 7/20/2023
307-754-4313	Time: 8PM
Park County	Budget Prepared by: RACHEL BIDON

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

S-B **RESERVE DESCRIPTION**

S-C

Names of Board Members	Date of End of Term
CLARENCE ANDERSON	12/31/26
JOHN KARST	12/31/26
BEN KELLER	12/31/24
BILL METZLER	12/31/24
SYD THOMPSON	12/31/24
MONTE MCCLAIN	12/31/26

Does the district have regular office hours exceeding 20 hours per week?	<input checked="" type="checkbox"/> Yes
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If Yes, enter

Address of office:	678 LANE 9
City, State, Zip:	POWELL, WY 82435
Phone Number:	307-754-5220
Hours Open:	MONDAY- FRIDAY 8AM-2PM

Where are the minutes of your board meeting available for public review?

How and where are the notices of meeting posted for the public?

Where are the public meetings held?

PROPOSED BUDGET SUMMARY

OVERVIEW		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$358,814	\$390,886	\$773,585	/
S-2	Total Principal to Pay on Debt	\$138,718	\$165,552	\$170,000	/
S-3	Total Change to Restricted Funds	\$0	\$0	\$0	/
S-4	Total General Fund and Forecasted Revenues Available	\$1,077,402	\$1,014,570	\$943,585	/
S-5	<i>Amount requested from County Commissioners</i>	\$523,268	\$465,739	\$344,151	/
S-6	Additional Funding Needed :			\$0	/

REVENUE SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-7	Operating Revenues	\$22,050	\$15,350	\$19,000	/
S-8	Tax levy (From the County Treasurer)	\$523,268	\$465,739	\$344,151	/
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	\$2,043	\$3,440	\$3,960	/
S-13	Other Forecasted Revenue	\$0	\$0	\$0	/
S-14	Total Revenue	\$547,361	\$484,529	\$367,111	/

FY 7/1/23-6/30/24 CROWN HILL CEMETERY DISTRICT

EXPENDITURE SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-15	Capital Outlay	\$67,009	\$51,797	\$320,250	/
S-16	Interest and Fees On Debt	\$7,889	\$5,577	\$8,000	/
S-17	Administration	\$114,975	\$135,343	\$164,985	/
S-18	Operations	\$74,565	\$84,267	\$138,600	/
S-19	Indirect Costs	\$94,376	\$113,902	\$141,750	/
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	/
S-20	Total Expenditures	\$358,814	\$390,886	\$773,585	/

DEBT SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-21	Principal Paid on Debt	\$138,718	\$165,552	\$170,000	/

CASH AND INVESTMENTS		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$530,041	\$530,041	\$576,474	/

Summary of Reserve Funds		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-23	Beginning Balance in Reserve Accounts				
S-24	a. Sinking and Debt Service Funds	\$0	\$0	\$0	/
S-25	b. Reserves	\$182,549	\$182,549	\$182,549	/
S-26	c. Bond Funds	\$0	\$0	\$0	/
	Total Reserves (a+b+c)	\$182,549	\$182,549	\$182,549	/
S-27	Amount to be added				
S-28	a. Sinking and Debt Service Funds	\$0	\$0	\$0	/
S-29	b. Reserves	\$0	\$0	\$0	/
S-30	c. Bond Funds	\$0	\$0	\$0	/
	Total to be added (a+b+c)	\$0	\$0	\$0	/
S-31	Subtotal	\$182,549	\$182,549	\$182,549	/
S-32	Less Total to be spent	\$0	\$0	\$0	/
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$182,549	\$182,549	\$182,549	/

End of Summary

Date adopted by Special District _____

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

DISTRICT ADDRESS: 678 LANE 9
POWELL, WY 82435

DISTRICT PHONE: 307-754-4313

PREPARED BY: RACHEL BIDON