

HORNBROOK COMMUNITY SERVICES DISTRICT
RECOMMENDED DRAFT 2018/19 BUDGET

Revenue	2016 Budget	Adopted 2017 Budget	Proposed FY 2018/2019 Budget
Interest	\$ 300	\$ 300	\$ 306
Water Fees	\$ 86,291	\$ 86,291	\$ 107,000
Water Late Fees	\$ 800	\$ 800	\$ 800
Fund Balance Transfer In	\$ -	\$ 14,000	\$ -
Total Revenue	\$ 87,391	\$ 101,391	\$ 108,106

Expenses	2016 Budget	Adopted/Amended 2017 Budget	Proposed FY 2018/2019 Budget
Regular Wages	\$ 15,800	\$ 16,590	\$ 16,923
Workers Comp	\$ -	\$ 1,493	\$ 1,523
Operating Expenses	\$ 50,799	\$ 80,100	\$ 89,659
Equipment -Special Districts	\$ 2,500	\$ 2,500	\$ -
Capital Improvement Projects	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ 5,000	\$ -
Total Expense	\$ 69,099	\$ 105,683	\$ 108,106