

District Governing Board
 FY2013-14 through FY2016-17 Budget History and FY2017-18 Proposed

011031-District Governing Board Expense Type	FY2013-14		FY2014-15		FY2015-16		FY2016-17 (as of 3-4-17)					FY2017-18 Proposed
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Encumb.	Estimated	Total	Budget
Admin Support Salaries & Benefits	\$ 39,447	\$ 34,636	\$ 36,256	\$ 38,196	\$ 39,084	\$ 39,687	\$ 40,169	\$ 26,698	\$ 10,187	\$ 2,423	\$ 39,308	\$ 41,358
Direct Expense (less Capital) Pool	\$ 140,000	\$ -	\$ 130,000	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Legal Services		36,236		47,572	\$ -	\$ 32,485		14,233	22,831	-	37,065	
Consulting Services		2,748		15,040	\$ -	\$ 4,718		4,615	6,000	-	10,615	
Professional Services - Other		-		-	\$ -	\$ -		-	-	-	-	
Advertising & Printing		16,140		10,131	\$ -	4,539		1,555	1,064	-	2,618	
Contractual Services - Other		2,995		3,490	\$ -	\$ 2,750		39,655 *	1,750	-	41,405	
Supplies - General		764		972	\$ -	\$ 560		710	-	500	1,210	
Supplies - Software/Computer/Phone/Tech		18,500		18,500	\$ -	12,764		12,500	-	-	12,500	
Supplies - Food/Other		3,357		3,435	\$ -	3,555		2,460	3,308	-	5,769	
Books & Postage		6,339		179	\$ -	9		-	-	-	-	
Memberships & Dues - Instit'l		6,399		6,907	\$ -	\$ 7,070		5,724	-	500	6,224	
Internet Subscriptions		-		-	\$ -	\$ -		-	-	-	-	
Travel - In State		898		761	\$ -	\$ 644		512	-	-	512	
Travel - In State Development		-		-	\$ -	\$ -		130	-	-	130	
Travel - Out Of State		6,684		2,119	\$ -	\$ 212		807	-	-	807	
Travel-OutofState-Training/Conference		4,659		7,532	\$ -	\$ 9,580		1,282	-	4,000	5,282	
Conference/Train'g Registration Fee		1,709		5,922	\$ -	\$ 4,855		5,725	-	500	6,225	
Subtotal Direct Expense		107,427		122,560		83,741		89,908	34,953	5,500	130,362	
011032-Verde Valley Board Advisory Committee												
Attorneys				5,954	5,000	4,502	\$ 5,000	436	4,565	-	5,000	
Food & Supplies				333				-	-	-	-	
Subtotal VVBAC				6,287		4,502		436	4,565	-	5,000	
Total Direct Expense	\$ 140,000	\$ 107,427	\$ 130,000	\$ 128,847	\$ 130,000	\$ 88,243	\$ 130,000	\$ 90,344	\$ 39,518	\$ 5,500	\$ 135,362	\$ 130,000
Total Expense	\$ 179,447	\$ 142,064	\$ 166,256	\$ 167,043	\$ 169,084	\$ 127,929	\$ 170,169	\$ 117,042	\$ 49,705	\$ 7,923	\$ 174,670	\$ 171,358
Available Budget Surplus / (Deficit)		\$ 37,383		\$ (787)		\$ 41,154				Projected: \$ (4,501)		0.7%

* Yavapai County Elections

