

2016			Budgeted Revenue	
13001.381.			Noxious Weed Control	
30800.	00.	0000	Beginning Fund Balance	\$168,116
33000.	00.	0000	Intergovernmental Revenues	
33210.	69.	0010	Title II - Special Projects on Fed Land	60,000
33402.	10.	5000	WSDA Knotweed Program	15,000
			Total Intergovernmental Revenues	75,000
34000.	00.	0000	Charges for Goods and Services	
34175.	00.	0000	Sale of Maps and Publications	100
34516.	00.	0020	Weed Control Services	500
34516.	00.	0030	Lake Management Payment	8,521
			Total Charges for Goods and Services	9,121
36000.	00.	0000	Miscellaneous Revenues	
36850.	00.	0010	Operating Assessments	93,184
			Total Miscellaneous Revenues	93,184
			Subtotal Noxious Weed Control	\$177,305
			Total Noxious Weed Control	\$345,421

2016			Budgeted Expenditures	
13001.381.			Noxious Weed Control	
50800.	00.	0000	Ending Fund Balance	\$138,179
55360.			Weed Control	
55360.	10.	0000	Salaries and Wages	
55360.	10.	0010	Regular Time	66,624
55360.	10.	0600	Extra Help	39,700
			Total Salaries and Wages	106,324
55360.	20.	0000	Personnel Benefits	
55360.	20.	0020	Benefits	26,234
			Total Personnel Benefits	26,234
55360.	30.	0000	Supplies	
55360.	31.	0010	Office Supplies	1,000
55360.	31.	0020	Operating Supplies	2,500
55360.	31.	0024	Biocontrols/Weed Field Supplies	7,000
55360.	35.	0010	Small Tools and Minor Equipment	5,000
55360.	35.	0100	Capital Minor Equipment	100
			Total Supplies	15,600
55360.	40.	0000	Other Services and Charges	
55360.	41.	0020	Professional Services	8,000
55360.	41.	0094	Abatement Fund/Costshare Program	500
55360.	41.	4410	Advertising	700
55360.	42.	0015	Cellular Phone	200
55360.	42.	0020	Postage	800
55360.	43.	0010	Travel - Business	1,500
55360.	43.	0020	Travel - Training	1,000
55360.	45.	0015	Vehicle Rental/Lease	13,000
55360.	47.	0041	Landfill Disposal	250

55360. 49. 0030	Printing and Binding	1,000
55360. 49. 0040	Dues	200
55360. 49. 0041	Subscriptions	100
55360. 49. 0090	Miscellaneous	500
55360. 49. 9149	Copy Machine	500
	Total Other Services and Charges	28,250
55360. 90. 0000	Interfund Payments for Services	
55360. 99. 0010	Indirect Cost Charges	30,834
	Total Interfund Payments for Services	30,834
	Total Weed Control	\$207,242
	Total Noxious Weed Control	\$345,421