

2018 V4

Budgeted Revenue

13001.381.			Noxious Weed Control	
30800. 00. 0000			Beginning Fund Balance	\$244,959
33000. 00. 0000			Intergovernmental Revenues	
33210. 69. 0010			Title II - Special Projects on Fed Land	13,000
33402. 10. 5000			WSDA Knotweed Program	20,000
			Total Intergovernmental Revenues	33,000
34000. 00. 0000			Charges for Goods and Services	
34175. 00. 0000			Sale of Maps and Publications	100
34516. 00. 0020			Weed Control Services	15,000
34516. 00. 0030			Lake Management Payment	9,795
			Total Charges for Goods and Services	24,895
36000. 00. 0000			Miscellaneous Revenues	
36850. 00. 0010			Operating Assessments	91,046
			Total Miscellaneous Revenues	91,046
			Subtotal Noxious Weed Control	\$148,941
			Total Noxious Weed Control	\$393,900

2018

Budgeted Expenditures

13001.381.			Noxious Weed Control	
50800. 00. 0000			Ending Fund Balance	\$216,004
55360.			Weed Control	
55360. 10. 0000			Salaries and Wages	
55360. 10. 0010			Regular Time	67,164
55360. 10. 0600			Extra Help	15,000
			Total Salaries and Wages	82,164
55360. 20. 0000			Personnel Benefits	
55360. 20. 0020			Benefits	26,768
			Total Personnel Benefits	26,768
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	11,000
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	26,250
55360. 90. 0000	Interfund Payments for Services	
55360. 99. 0010	Indirect Cost Charges	27,114
	Total Interfund Payments for Services	27,114
	Total Weed Control	\$177,896
	Total Noxious Weed Control	\$393,900