

## 2003 Budget

### Income:

General Assessments-314 Class A X \$250.00	\$78,500.00
Special Assessment -314 Class A X \$ 50.00	\$15,700.00
Class B Assessments	100.00
Boat Permits	3600.00
Building Permits	900.00
Fines & Penalties	800.00
Farm	3200.00
Interest	1400.00
Transfer Fees	6400.00
Cable Franchise Fee	1700.00
Earned by Maintenance Man	1200.00
Misc. Income	<u>3900.00</u>
<b>Total Revenue</b>	<b>\$117,400.00</b>

### Expenditures:

Professional Fees	4000.00
Office & Hall Expense	4000.00
Lake	500.00
Fish Stocking	2000.00
Grounds	500.00
Roads	5000.00
Conservation	3000.00
Equipment Expense/Supplies	2000.00
Gas & Oil	2500.00
Utilities	6000.00
Insurance	6500.00
Property Taxes	4800.00
Miscellaneous Expense	2400.00
Equipment Reserve	2000.00
Capital Improvements	19,500.00
Lake Superintendent Salary	30,500.00
Secretary Salary	18,000.00
Employment Taxes	<u>4200.00</u>
<b>Total Expenditures</b>	<b>\$117,400.00</b>