

2013 Budget

Income:

General Assessments–318 Class A @ \$347.00	\$110,346.00
Boat Permits	4,500.00
Building Permits	600.00
Fines & Penalties	400.00
Farm	3,200.00
Interest	500.00
Transfer Fees	6,000.00
Cable Franchise Fee	1,200.00
Earned by Maintenance Man	600.00
Misc. Income	<u>3,000.00</u>
Total Revenue	\$130,346.00

Expenditures:

Capital Improvement or Reserve Fund	5,000.00
Office & Hall Expense	2,000.00
Dam	500.00
Lake	100.00
Fish Stocking	1,500.00
Weed Control	5,000.00
Grounds	500.00
Roads	12,500.00
Equipment Expense/Supplies	2,500.00
Conservation	2,000.00
Gas & Oil	5,000.00
Property Taxes	4,400.00
Insurance	8,408.00
Professional Fees	1,500.00
Utilities	9,000.00
Miscellaneous Expense	1,936.00
Lake Superintendent Salary	42,330.00
Secretary Salary	22,172.00
Employment Taxes	<u>4,000.00</u>
Total Expenditures	\$130,346.00