

NOTICE OF PUBLIC HEARING

A Public Hearing will be held on July 17, 2013, at 6:00 p.m., by the Western Elmore County Recreation District for the purpose of obtaining public comment and input on the adoption of the budget for the 2013-2014 Fiscal Year. The Hearing will take place at the Western Elmore County Recreation District Office at 245 East 6th South, Mountain Home, ID.

If you wish to comment but cannot attend the hearing, you may submit written comments to the Board of the Western Elmore County Recreation District by submitting the same, prior to that date, by leaving them at the WECRD office at 245 East 6th South, Mountain Home, ID, or by mailing said comment to the Western Elmore County Recreation District, 245 East 6th South, Mountain Home, ID 83647.

A copy of the FY 2013-2014 Proposed Operating Budget is set and may be viewed at the Western Elmore County Recreation District Office at 245 East 6th South, Mountain Home, ID or viewed online at the WECRD website at www.wecrd.org.

Jana Borgholthaus

Jana Borgholthaus, President

Western Elmore County Recreation District Budget Proposal for FY 2013-2014

Commencing October 1, 2013 and continuing through September 30, 2014

ANNUAL REVENUE

Tax Revenue	\$ 454,000.00
Interest Income	\$ 36,000.00
Water Lease	<u>800.00</u>
Total Estimated Revenue	\$ 490,800.00

ANNUAL EXPENSES

CAPITAL EXPENSES:

Land Development/ Building Savings Fund	\$ 321,000.00
Office Equipment	<u>800.00</u>
Estimated Capital Expenses	\$ 321,800.00

OPERATING EXPENSES:

Accounting & Legal	\$ 10,000.00
Advertising/Marketing	\$ 500.00

Community Involvement & Programs	\$ 25,000.00
Contract Labor/Implementation of Phase II of YMCA	\$ 85,000.00
Dues/Subscriptions	\$ 500.00
Insurance/Bonding	\$ 5,000.00
Irrigation	\$ 800.00
Licenses/Permits	\$ 200.00
Maintenance/ Repair/Cleaning	\$ 3,500.00
Miscellaneous	\$ 100.00
Office Supplies (includes postage)	\$ 300.00
Payroll	\$ 17,000.00
Payroll Tax	\$ 2,600.00
Printing/Reproduction	\$ 600.00
Professional Training	\$ 200.00
Rent	\$ 10,000.00
Technology/Website	\$ 2,000.00
Travel/Meals	\$ 200.00
Utilities	\$ 5,500.00
Estimated Operating Expenses	\$ 169,000.00
 Total Estimated Expenses:	 \$ 490,800.00