

SACRAMENTO VALLEY BASINWIDE AIR POLLUTION CONTROL COUNCIL
Final Budget FY 2020-2021

| | | BUDGET AMOUNT * |
|--|-----------|------------------------|
| REVENUE | | 2020-2021 |
| Butte | \$ | 11,434.00 |
| Colusa | \$ | 6,454.00 |
| Feather River | \$ | 14,276.00 |
| Glenn | \$ | 10,779.00 |
| Placer | \$ | 6,354.00 |
| Sacramento Metropolitan | \$ | 15,379.00 |
| Shasta | \$ | 6,845.00 |
| Tehama | \$ | 5,580.00 |
| Yolo-Solano | \$ | 11,492.00 |
| TOTAL REVENUE | \$ | 88,593.00 |
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| EXPENDITURES | | |
| Office Expense | \$ | 200.00 |
| Professional Services | | |
| Ag Burn Services | \$ | 51,400.00 |
| Meteorological Services | \$ | 9,776.00 |
| Administrative Services | \$ | 15,940.00 |
| Financial Audit | \$ | 5,950.00 |
| Insurance | \$ | 3,230.57 |
| Special Department Expense | | |
| Memberships | \$ | 500.00 |
| Public Notices | \$ | 750.00 |
| Software | \$ | 100.00 |
| Storage Fees | \$ | 300.00 |
| Travel, Food, Lodging | | |
| Meetings | \$ | 100.00 |
| Miscellaneous | \$ | 350.00 |
| *Based on 2019 Permit Count | | |
| TOTAL EXPENDITURES | \$ | 88,596.57 |
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| Projected Fund Balance Fiscal Year 19-20 | \$ | 8,906.00 |
| Projected Fund Balance Fiscal Year 20-21 | \$ | 8,902.43 |

Maintain Cash Reserves at approximately 10% of budgeted expenses.

Approved at BCC Meeting on 6/5/2020