

SACRAMENTO VALLEY BASINWIDE AIR POLLUTION CONTROL DISTRICT

Draft Budget FY 2010-2011

**These numbers are all based on budget numbers from FY09-10

REVENUE	BUDGET AMOUNT
Butte	\$12,239.40
Colusa	\$7,474.40
Feather River	\$15,221.80
Glenn	\$8,236.60
Placer	\$5,161.00
Sacramento Metropolitan	\$14,883.80
Shasta	\$5,210.00
Tehama	\$4,915.00
Yolo-Solano	\$10,728.00
TOTAL REVENUE	\$84,070.00
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EXPENDITURES	
Office Expense	\$600.00
Professional Services	
Ag Burn Services	\$50,000.00
Meterological Services	\$8,544.00
Administrative Services	\$15,000.00
Financial Audit	\$3,400.00
Insurance	\$3,400.00
Special Department Expense	
Memberships	\$876.00
Public Notices	\$2,000.00
Software	\$100.00
Travel, Food, Lodging	
Meetings	\$100.00
Miscellaneous	\$50.00
TOTAL EXPENDITURES	\$84,070.00
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Fund Balance 09-10 Year End	
Prior Year Encumbrance (Audit)	\$3,400.00
Remaining Fund Balance/Cash Reserve	

Maintain Cash Reserves at approximately 10% of budgeted expenses.