



2023 Budget

Income

Intergovernmental County	\$548,801
Intergovernmental Local	\$32,500
Intergovernmental State	\$283,300
Charges for Services	\$20,000
Interest Earnings	\$5,000
Miscellaneous Revenues	<u>\$5,000</u>
Total Income	\$894,601

Expenses

District Operations Personnel Services	\$652,917
District Operations Other Services & Charges	\$49,000
District Operations Supplies	\$3,500
District Operations Capital Outlay	\$30,000
Project Expenses	<u>\$159,184</u>
Total Expenses	\$894,601