

## 2015-16 Final Budget

### Big Horn County SD #3 -NWC BOCES

<b>Estimated Mill</b>	<b>\$57,065.00</b>							<b>\$57,065.00</b>
<b>Estimated Carryover</b>	<b>\$62,627.00</b>							<b>\$62,627.00</b>
<b>Estimated Customer Charges</b>	<b>\$4,824.00</b>							<b>\$4,824.00</b>
<b>Total Revenues</b>								<b>\$124,516.00</b>
<b>Description</b>	<b>Budget</b>	<b>Possible uses of funds</b>	<b>Salary</b>	<b>Benefit</b>	<b>Purchase Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Total</b>
	<b>\$124,516.00</b>				<b>\$84,675.00</b>	<b>\$30,841.00</b>	<b>\$9,000.00</b>	<b>\$124,516.00</b>
<b>Salaries &amp; Ben</b>	<b>\$3,775.00</b>	Summer work?			<b>\$3,775.00</b>			<b>\$3,775.00</b>
<b>Office Supplies</b>	<b>\$5,000.00</b>	Paper, Postage, Ink reimbursement				<b>\$1,000.00</b>	<b>\$4,000.00</b>	<b>\$5,000.00</b>
<b>Advertisement</b>	<b>\$3,000.00</b>	Newspaper for Ed2Go, other community courses, flyers			<b>\$3,000.00</b>			<b>\$3,000.00</b>
<b>Dual &amp; Concurrent</b>	<b>\$22,000.00</b>	Reimburse for dual coursework, texts and pay stipends-concurrent			<b>\$15,000.00</b>	<b>\$7,000.00</b>		<b>\$22,000.00</b>
<b>Drivers Ed contract</b>	<b>\$7,100.00</b>	Contracting for 2courses each year plus potential course materials			<b>\$6,600.00</b>	<b>\$500.00</b>		<b>\$7,100.00</b>
<b>Community Ed Courses</b>	<b>\$38,152.00</b>	Cost of instructor & Supplies			<b>\$23,300.00</b>	<b>\$11,241.00</b>	<b>\$5,000.00</b>	<b>\$39,541.00</b>
<b>Community Arts</b>	<b>\$44,100.00</b>	Missoula Children's Theatre, Shakespeare in the Park , Fall Musical (\$15,000) support of other art			<b>\$33,000.00</b>	<b>\$11,100.00</b>		<b>\$44,100.00</b>
<b>Total</b>	<b>\$124,516.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$84,675.00</b>	<b>\$30,841.00</b>	<b>\$9,000.00</b>	<b>\$124,516.00</b>