

2016-17 Proposed Budget

7/20/2016

Big Horn County SD #3 -NWC BOCES

<b>Estimated Mill</b>	<b>\$40,398.00</b>					<b>\$40,398.00</b>
<b>Estimated Carryover</b>	<b>\$80,417.00</b>					<b>\$80,417.00</b>
<b>Estimated Customer Charges</b>	<b>\$4,000.00</b>					<b>\$4,000.00</b>
<b>Total Revenues</b>	<b>\$124,815.00</b>					<b>\$124,815.00</b>
<b>Description</b>	<b>Budget</b>	<b>Possible uses of funds</b>	<b>Purchase Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Total</b>
	<b>\$124,815.00</b>		<b>\$88,300.00</b>	<b>\$27,515.00</b>	<b>\$9,000.00</b>	<b>\$124,815.00</b>
<b>Contract-Director</b>	\$2,500.00	Summer work?	\$2,500.00			\$2,500.00
<b>Office Supplies/Adm</b>	\$5,500.00	Paper, Postage, Ink reimbursement	\$500.00	\$1,000.00	\$4,000.00	\$5,500.00
<b>Advertisement</b>	\$3,000.00	Newspaper for Ed2Go, other community courses,flyers	\$3,000.00			\$3,000.00
<b>Dual &amp; Concurrent</b>	\$26,000.00	Reimburse for dual coursework, texts and pay stipends-concurrent	\$20,000.00	\$6,000.00		\$26,000.00
<b>Drivers Ed contract</b>	\$7,000.00	2 Instructors-one time per year	\$6,000.00	\$1,000.00		\$7,000.00
<b>Community Ed Courses</b>	\$36,715.00	Cost of instructor & Supplies	\$23,300.00	\$8,415.00	\$5,000.00	\$36,715.00
<b>Community Arts</b>	\$44,100.00	Missoula Childrens Theatre, Shakespeare in the Park , Fall Musical (\$9,000) support of other art	\$33,000.00	\$11,100.00		\$44,100.00
<b>Total</b>	<b>\$124,815.00</b>		<b>\$88,300.00</b>	<b>\$27,515.00</b>	<b>\$9,000.00</b>	<b>\$124,815.00</b>