

## SUN VALLEY AIR SERVICE BOARD FY 2019 ADOPTED BUDGET

	<u>FY 2016</u> <u>ACTUAL</u>	<u>FY 2017</u> <u>ACTUAL</u>	<u>FY 2018</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FY 2018</u> <u>ESTIMATED</u> <u>ACTUAL</u>	<u>FY 2019</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>+/-</u> <u>FY 2018/2019</u>	<u>% CHANGE</u> <u>FY 2018/2019</u>
<b>REVENUES</b>							
CITY OF HAILEY 1% LOCAL OPTION TAX	84,796	93,147	90,500	87,751	93,312	2,812	3.1%
CITY OF KETCHUM 1% LOCAL OPTION TAX	1,843,913	1,980,091	1,986,729	2,025,079	2,066,715	79,986	4.0%
CITY OF SUN VALLEY 1% LOCAL OPTION TAX	572,322	602,844	510,630	609,648	625,829	115,199	22.6%
INTEREST EARNINGS	517	687	300	700	500	200	66.7%
FUND BALANCE APPLIED	0	0	0	0	207,994	207,994	n/a
<b><u>TOTAL REVENUE</u></b>	<b>2,501,548</b>	<b>2,676,769</b>	<b>2,588,159</b>	<b>2,723,178</b>	<b>2,994,350</b>	<b>406,191</b>	<b>15.7%</b>
<b>EXPENDITURES</b>							
CONTRACTS FOR SERVICES	2,458,397	3,005,750	2,568,849	2,568,849	2,990,000	421,151	16.4%
OFFICE SUPPLIES/POSTAGE	48	54	400	100	300	(100)	-25.0%
ADVERTISING/PUBLIC NOTICES/WEBSITE	477	338	600	500	600	0	0.0%
AUDIT	975	995	1,100	1,100	1,100	0	0.0%
ATTORNEY FEES	450	0	1,000	1,225	1,000	0	0.0%
INSURANCE	1,144	1,201	1,210	1,201	1,350	140	11.6%
TRANSFER TO FUND BALANCE	0	0	15,000	0	0	(15,000)	n/a
<b><u>TOTAL EXPENDITURES</u></b>	<b>2,461,491</b>	<b>3,008,338</b>	<b>2,588,159</b>	<b>2,572,975</b>	<b>2,994,350</b>	<b>406,191</b>	<b>15.7%</b>
BEGINNING FUND BALANCE	406,290	446,347		114,778	264,981		
ENDING FUND BALANCE	446,347	114,778		264,981	56,987		