

**SUN VALLEY AIR SERVICE BOARD
FY 2020 PROPOSED BUDGET**

	<u>FY 2017 ACTUAL</u>	<u>FY 2017 ACTUAL</u>	<u>FY 2019 ADOPTED BUDGET</u>	<u>FY 2019 ESTIMATED ACTUAL</u>	<u>FY 2020 PROPOSED BUDGET</u>	<u>+/- FY 2019/2020</u>	<u>% CHANGE FY 2019/2020</u>
REVENUES							
CITY OF HAILEY 1% LOCAL OPTION TAX	93,147	92,967	93,312	103,599	96,051	2,739	2.9%
CITY OF KETCHUM 1% LOCAL OPTION TAX	1,980,091	2,077,226	2,066,715	2,150,387	2,155,589	88,874	4.3%
CITY OF SUN VALLEY 1% LOCAL OPTION TAX	602,844	678,200	625,829	672,667	645,707	19,878	3.2%
INTEREST EARNINGS	687	1,314	500	1,300	1,000	500	100.0%
FUND BALANCE APPLIED	0	0	207,994	65,411	276,103	68,109	32.7%
<u>TOTAL REVENUE</u>	2,676,769	2,849,707	2,994,350	2,993,364	3,174,450	180,100	6.0%
EXPENDITURES							
CONTRACTS FOR SERVICES	3,005,750	2,568,849	2,990,000	2,990,000	3,170,000	180,000	6.0%
OFFICE SUPPLIES/POSTAGE	54	80	300	200	300	0	0.0%
ADVERTISING/PUBLIC NOTICES/WEBSITE	338	240	600	350	600	0	0.0%
AUDIT	995	1,100	1,100	1,100	1,100	0	0.0%
ATTORNEY FEES	0	1,225	1,000	365	1,000	0	0.0%
INSURANCE	1,201	1,349	1,350	1,349	1,450	100	7.4%
TRANSFER TO FUND BALANCE	0	0	0	0	0	0	n/a
<u>TOTAL EXPENDITURES</u>	3,008,338	2,572,843	2,994,350	2,993,364	3,174,450	180,100	6.0%
BEGINNING FUND BALANCE	446,347	114,778		391,642	326,231		
ENDING FUND BALANCE	114,778	391,642		326,231	50,128		