

SACRAMENTO VALLEY BASINWIDE AIR POLLUTION CONTROL COUNCIL
Draft Budget FY 2019-2020

	BUDGET AMOUNT *
REVENUE	2019-20
Butte	\$10,995.00
Colusa	\$6,820.00
Glenn	\$9,268.00
Feather River	\$13,663.00
Placer	\$5,250.00
Sacramento Metropolitan	\$14,677.00
Shasta	\$5,835.00
Tehama	\$4,650.00
Yolo-Solano	\$10,776.00
TOTAL REVENUE	\$81,934.00
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EXPENDITURES **	
Office Expense	\$200.00
Professional Services	
Ag Burn Services	\$52,900.00
Meteorological Services	\$10,176.00
Administrative Services	\$12,000.00
Financial Audit	\$3,100.00 (2-year audit)***
Insurance	\$2,275.00
Special Department Expense	
Memberships	\$500.00
Public Notices	\$750.00
Software	\$100.00
Storage Fees	\$300.00
Travel, Food, Lodging	
Meetings	\$100.00
Miscellaneous	\$350.00 (Increase \$300)
*Based on Last Years Permit Count + \$250/District	
** Unless noted all Expenditures same as last Fiscal Year	
*** Based on Audit 16/17 & 17/18 with 10% increase	
TOTAL EXPENDITURES	\$82,751.00
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Projected Fund Balance Fiscal Year 18-19	\$12,503.00
Projected Fund Balance Fiscal Year 19-20	\$8,586.00
Maintain Cash Reserves at approximately 10% of budgeted expenses.	