

SACRAMENTO VALLEY BASINWIDE AIR POLLUTION CONTROL COUNCIL  
Draft Budget FY 2017-2018

BUDGET AMOUNT \*

REVENUE	<b>2017-18</b>
<b>Butte</b>	\$11,176.00
<b>Colusa</b>	\$6,366.00
<b>Glenn</b>	\$9,333.00
<b>Feather River</b>	\$13,309.00
<b>Placer</b>	\$4,997.00
<b>Sacramento Metropolitan</b>	\$14,525.00
<b>Shasta</b>	\$4,830.00
<b>Tehama</b>	\$4,515.00
<b>Yolo-Solano</b>	\$10,580.00

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**TOTAL REVENUE** **\$79,631.00**

EXPENDITURES

**Office Expense** \$200.00

**Professional Services**

Ag Burn Services	\$50,000.00
Meteorological Services	\$9,881.00
Administrative Services	\$12,000.00
Financial Audit	\$3,750.00

**Insurance** \$2,010.00 10% Increase

**Special Department Expense**

Memberships	\$500.00
Public Notices	\$1,500.00
Software	\$100.00
Storage Fees	\$300.00

**Travel, Food, Lodging**

Meetings \$100.00

**Miscellaneous** \$50.00

\*Based on Last Years Permit Count

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**TOTAL EXPENDITURES** **\$80,391.00**

Projected Fund Balance Fiscal Year 16-17 \$12,485.00

Maintain Cash Reserves at approximately 10% of budgeted expenses.