

**NCLA Adopted  
Operating Budget  
Fiscal Year 2017/18**

	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Actual	Actual	Budget	Budget
<b>Rate per Parcel</b>	\$ 76	\$ 76	76	76	76
<b>OPERATING EXPENDITURES</b>					
Service Costs					
County Staffing *	480,011	513,142	545,158	652,366	659,325
Administrative Costs	9,820	7,039	10,784	17,700	17,700
Election Expenses					
Contingency Funding		0			
Book Costs**	25,000	25,000	25,000	25,000	
<b>Total Operating Expenditures</b>	<b>514,831</b>	<b>545,181</b>	<b>580,942</b>	<b>695,066</b>	<b>677,025</b>
<b>REVENUES</b>					
Tax Revenue	1,039,441	1,057,375	1,046,401	1,057,312	1,060,048
Interest Income	4,083	7,025	14,045	12,569	12,500
<b>Total Revenues</b>	<b>1,043,524</b>	<b>1,064,400</b>	<b>1,060,446</b>	<b>1,069,881</b>	<b>1,072,548</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	528,693	519,219	479,504	374,815	395,523
Debt Payments	0	0	0	0	0
Activity Balance	528,693	519,219	479,504	374,815	395,523
<b>FUND BALANCE as of June 30</b>	<b>\$ 2,128,411</b>	<b>\$ 2,647,630</b>	<b>\$ 3,127,134</b>	<b>\$ 3,501,949</b>	<b>\$ 3,897,472</b>

\* Increased Costs for FY17-18 based on increased hours and May 4, 2017 letter from SCCLD

\*\* Book Costs moved to County Staffing