

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

Attachment B

	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Actual	Budget	Proposed	Proposed
Rate per Parcel	\$ 76	\$ 76	76	76	76
OPERATING EXPENDITURES					
Service Costs					
County Staffing *	480,011	513,142	545,158	567,366	634,325
Administrative Costs	9,820	7,039	15,914	17,700	17,700
Election Expenses					
Contingency Funding		0			
Book Costs**	25,000	25,000	25,000	25,000	25,000
Total Operating Expenditures	514,831	545,181	586,072	610,066	677,025
REVENUES					
Tax Revenue	1,039,441	1,057,375	1,070,186	1,057,312	1,057,312
Interest Income	4,083	7,025	10,588	12,569	12,500
Total Revenues	1,043,524	1,064,400	1,080,774	1,069,881	1,069,812
OPERATING SURPLUS/(DEFICIT)	528,693	519,219	494,702	459,815	392,787
Debt Payments	0	0	0	0	0
Activity Balance	528,693	519,219	494,702	459,815	392,787
FUND BALANCE as of June 30	\$ 2,128,411	\$ 2,647,630	\$ 3,142,332	\$ 3,602,147	\$ 3,994,934