

**NCLA Proposed Operating Budget
Fiscal Year 2016/17**

Attachment B

	2012/13	2013/14	2014/15	2015/16	2016/17
	Actual	Actual	Actual	Budget	Adopted
Rate per Parcel	\$ 76	\$ 76	\$ 76	76	76
OPERATING EXPENDITURES					
Service Costs					
County Staffing	443,640	480,011	513,142	545,158	567,366
Administrative Costs	15,000	9,820	7,039	15,914	17,700
Election Expenses					
Contingency Funding	0		0		
Book Costs	56,825	25,000	25,000	25,000	25,000
Total Operating Expenditures	515,465	514,831	545,181	586,072	610,066
REVENUES					
Tax Revenue	1,070,186	1,039,441	1,057,375	1,070,186	1,057,312
Interest Income	2,430	4,083	7,025	10,588	12,569
Total Revenues	1,072,616	1,043,524	1,064,400	1,080,774	1,069,881
OPERATING SURPLUS/(DEFICIT)	557,151	528,693	519,219	494,702	459,815
Debt Payments	0	0	0	0	0
Activity Balance	557,151	528,693	519,219	494,702	459,815
FUND BALANCE as of June 30	\$ 1,599,718	\$ 2,128,411	\$ 2,647,630	\$ 3,142,332	\$ 3,602,147