

CLH FY 2016-2017 Budget

ESTIMATED SOURCE OF FUNDS FOR CLH EASEMENT

	Fiscal Year 2016	Fiscal Year 2017
3415 CLH EASEMENT		
005 Private Local Funds	95,000	95,000
TOTAL SOURCE OF FUNDS	95,000	95,000

3746 CLH ROAD MAINTENANCE ENDOWMENT

020 Current Expenses	20,000	21,232
030 Equipment New/Replacement	6,000	6,000
050 Personal Service-Temp/Appointe	14,000	14,000
060 Benefits	1,071	1,071
TOTAL	41,071	42,303

ESTIMATED SOURCE OF FUNDS FOR CLH ROAD MAINTENANCE ENDOWMENT

008 Agency Income	41,071	42,303
TOTAL SOURCE OF FUNDS	41,071	42,303

3745 CLH STEWARDSHIP ENDOWMENT

020 Current Expenses	7,500	7,500
022 Rents-Leases Other Than State	10,000	10,000
030 Equipment New/Replacement	1,000	1,000
047 Own Forces Maint.-Build.-Grnds	2,500	2,500
050 Personal Service-Temp/Appointe	10,000	10,000
059 Temp Full Time	30,000	30,000
060 Benefits	22,771	23,678
102 Contracts for program services	30,000	30,000
TOTAL	113,771	114,678

ESTIMATED SOURCE OF FUNDS FOR CLH STEWARDSHIP ENDOWMENT

008 Agency Income	113,771	114,678
TOTAL SOURCE OF FUNDS	113,771	114,678