

PECAN VALLEY GROUNDWATER CONSERVATION DISTRICT

P.O. BOX 88

CUERO, TX 77954

PROJECTED BUDGET FOR 2005

(Fiscal Year Beginning October 1, 2004 through September 30, 2005)

Outstanding Obligation.....\$000.00

Total Funds Collectible.....**\$ 97,745.61**

PROJECTED EXPENSES:

Office Rent	\$ 6,048.00
Office Operations.....	\$ 2,464.00
Travel/Training	\$ 5,000.00
Tax Collection	\$ 4,000.00
Supplies	\$ 1,000.00
Equipment.....	\$ 3,000.00
Personnel	\$ 40,800.00
Legal/professional.....	\$ 25,000.00
Insurance.....	\$ 3,000.00
Contingencies	\$ 9,431.65
Total	\$ 97,745.61

Adopted 8/18/04