

PECAN VALLEY GROUNDWATER CONSERVATION DISTRICT

2006-2007 BUDGET

(Fiscal Year Beginning October 1, 2006 through September 30, 2007)

Outstanding Obligation	\$000.00
Well Permit Fees (Estimated).....	\$1,500.00
Taxes at .015 rate	\$123,509.01
Total Funds Collectible	\$125,009.01

PROJECTED EXPENSES:

Office Rent	\$ 6,396.00
Office Operations	\$ 6,000.00
Travel/Training	\$ 1,000.00
Mileage	\$ 3,000.00
Tax Collection.....	\$ 2,000.00
Supplies	\$ 1,000.00
Equipment	\$ 3,000.00
Personnel	\$40,000.00
Legal/Accounting	\$15,000.00
Insurance.....	<u>\$ 3,000.00</u>
Total Expenditures	\$80,396.00
Contingencies	\$44,613.01
Total	\$125,009.01

Approved 8/23/06