

**FYE 2016 BUDGET RECEIVED**

**\$80,915**

**FYE 2017 BUDGET REQUEST**

**\$85,185**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2016 - 2017**

**DEPARTMENT NAME**

**VICTIM/WITNESS PROGRAM - SHERIFF**

**CHART OF ACCOUNT NUMBERS**

**241-2-241x**

**BUDGET VERSION**

**Final**

**PREPARED BY**

**Yvonne Snider / Jim Anderson**

**PHONE NUMBER**

**307-332-1057 (Jim)**

**EMAIL**

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**GRANT SUMMARY - FYE 2017**

**DEPT: VICTIM/WITNESS PROGRAM - SHERIFF**

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	Victims of Crime Act (VOCA)	7/1/2016	6/30/2017	\$19,034	0.22	Received	Overall program support
2.	Violence Against Women Act - Law Enforcement (VAWA-LE)	7/1/2016	6/30/2017	\$19,753	0.25	Received	Overall program support
3.	State Surcharge Formula Funds	7/1/2016	6/30/2017	\$7,012	0	Received	Overall program support - non-personnel expenses
4.	State Salary Formula Funds	7/1/2016	6/30/2017	\$8,384	0.12	Received	Overall program support - personnel costs only
5.	State Victim Witness Formula Funds	7/1/2016	6/30/2017	\$18,153	0.26	Received	Overall program support - personnel costs only
6.							
7.							
8.							
9.							
10.							
<b>TOTAL</b>				<b>\$72,336</b>			

**SALARY AND BENEFIT WORKSHEET - FYE 2017**

**DEPT: VICTIM/WITNESS PROGRAM - SHERIFF**

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Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2016 Annual Base Salary TOTAL all departments	FYE 2016 Annual Base Salary by % this Dept.	FYE 2017 Proposed Base Salary TOTAL all departments	FYE 2017 Proposed Base Salary by % this Dept	Social Security & Medicare	Select Workers Comp Code	Workers Comp	Select Wyoming Retirement Plan	Wyo Retirement	Health Insurance Waived?	Health Insurance	Total Employee Cost
FT	100.0%	SNIDER, YVONNE	SOCIAL SERVICE MANAGER	C	\$41,835	\$41,835	\$41,835	\$41,835	\$3,200	Hazard	\$1,125	Civilian	\$5,229		\$17,172	\$68,562
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
		<b>Sub Totals</b>			<b>\$41,835</b>	<b>\$41,835</b>	<b>\$41,835</b>	<b>\$41,835</b>	<b>\$3,200</b>		<b>\$1,125</b>		<b>\$5,229</b>		<b>\$17,172</b>	<b>\$68,562</b>
		<b>OT Total</b>						<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
		<b>Holiday Total</b>						<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
		<b>Grand Total</b>			<b>\$41,835</b>	<b>\$41,835</b>	<b>\$41,835</b>	<b>\$41,835</b>	<b>\$3,201</b>		<b>\$1,126</b>		<b>\$5,230</b>		<b>\$17,172</b>	<b>\$68,563</b>

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$41,835
SUPERVISOR/CLERICAL SALARIES	\$0

**CHART OF ACCOUNTS WORKSHEET - FYE 2017**

DEPT: **VICTIM/WITNESS PROGRAM - SHERIFF**

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							FYE 2016 BUDGET COMPARISON	\$2,162					
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes	
241-2-2410-43170	FEDERAL INDRCT OPERATING GRANT	\$18,566	\$19,209	\$0	\$0	\$0		\$0	\$19,034	\$19,034	\$19,034		
241-2-2410-43490	STATE OPERATING GRANT	\$8,213	\$8,897	\$8,741	\$8,741	\$2,861	\$5,880	\$8,741	\$8,384	-\$357	\$8,384		
241-2-2410-49100	TRANSFER FR GENL FUND	\$0	\$0	\$9,761	\$12,849	\$12,849		\$12,849	\$12,849	\$0	\$12,849		
	<b>REVENUE TOTALS:</b>	<b>\$26,779</b>	<b>\$28,106</b>	<b>\$18,502</b>	<b>\$21,590</b>	<b>\$15,710</b>	<b>\$5,880</b>	<b>\$21,590</b>	<b>\$40,267</b>	<b>\$18,677</b>	<b>\$40,267</b>		
241-2-2410-51120	SALARIES-CLERKS/DISPATCHR	\$18,734	\$19,196	\$9,755	\$12,389	\$6,167	\$6,019	\$12,186	\$20,383	\$7,994	\$20,383		
241-2-2410-52210	HEALTH & LIFE INSURANCE (INTRA	\$3,651	\$4,274	\$2,380	\$5,013	\$2,415	\$2,759	\$5,174	\$8,366	\$3,353	\$8,366		
241-2-2410-52220	SOCIAL SECURITY-EMPLOYER	\$1,388	\$1,439	\$551	\$947	\$461	\$461	\$922	\$1,559	\$612	\$1,559		
241-2-2410-52230	UNEMPLOYMENT INSURANCE	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		
241-2-2410-52240	WORKERS COMPENSATION	\$360	\$353	\$229	\$245	\$122	\$119	\$241	\$550	\$305	\$550		
241-2-2410-52250	WYOMING RETIREMENT	\$2,646	\$2,844	\$1,488	\$1,889	\$940	\$918	\$1,858	\$2,547	\$658	\$2,547		
241-2-2410-65428	RENTALS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		
241-2-2410-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0		\$0	\$1,750	\$1,750	\$1,750		
241-2-2410-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$407	\$170	\$93	\$263	\$1,000	\$593	\$1,000		
241-2-2410-69710	TELEPHONE	\$0	\$0	\$180	\$200	\$196	\$196	\$392	\$500	\$300	\$500		
241-2-2410-69720	TRAINING SEMINARS	\$0	\$0	\$50	\$0	\$0		\$0	\$500	\$500	\$500		
241-2-2410-69730	TRAVEL EXPENSE	\$0	\$0	\$3,531	\$0	\$0		\$0	\$1,747	\$1,747	\$1,747		
241-2-2410-75210	GENERAL OFFICE SUPPLIES	\$0	\$0	\$337	\$0	\$0		\$0	\$600	\$600	\$600		
241-2-2410-75610	EQUIPMENT LESS THAN \$1000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		
241-2-2410-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$500	\$554		\$554	\$765	\$265	\$765		
	<b>EXPENDITURE TOTALS:</b>	<b>\$26,779</b>	<b>\$28,106</b>	<b>\$18,502</b>	<b>\$21,590</b>	<b>\$11,025</b>	<b>\$10,565</b>	<b>\$21,590</b>	<b>\$40,267</b>	<b>\$18,677</b>	<b>\$40,267</b>		
241-2-2411-43490	STATE OPERATING GRANT	\$4,585	\$2,602	\$5,133	\$10,734	\$3,745	\$5,402	\$9,147	\$7,012	-\$3,722	\$7,012		
241-2-2411-49100	TRANSFER FR GENL FUND	\$2,124	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		
	<b>REVENUE TOTALS:</b>	<b>\$6,709</b>	<b>\$2,602</b>	<b>\$5,133</b>	<b>\$10,734</b>	<b>\$3,745</b>	<b>\$5,402</b>	<b>\$9,147</b>	<b>\$7,012</b>	<b>-\$3,722</b>	<b>\$7,012</b>		
241-2-2411-51120	SALARIES-CLERKS/DISPATCHR	\$464	\$0	\$2,743	\$1,893	\$941	\$952	\$1,893		-\$1,893			
241-2-2411-52210	HEALTH & LIFE INSURANCE (INTRA	\$90	\$0	\$1,012	\$766	\$406	\$360	\$766		-\$766			
241-2-2411-52220	SOCIAL SECURITY-EMPLOYER	\$34	\$0	\$209	\$145	\$67	\$78	\$145		-\$145			
241-2-2411-52240	WORKERS COMPENSATION	\$9	\$0	\$64	\$36	\$19	\$17	\$36		-\$36			
241-2-2411-52250	WYOMING RETIREMENT	\$65	\$0	\$419	\$289	\$144	\$145	\$289		-\$289			
241-2-2411-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0		\$0		\$0			
241-2-2411-69550	MISC. SERVICES & CHARGES	\$1,044	\$416	\$686	\$1,141	\$300	\$77	\$377	\$1,052	-\$89	\$1,052		
241-2-2411-69710	TELEPHONE	\$0	\$191	\$0	\$0	\$0		\$0	\$0	\$0	\$0		
241-2-2411-69720	TRAINING SEMINARS	\$190	\$350	\$0	\$300	\$194		\$194	\$360	\$60	\$360		
241-2-2411-69730	TRAVEL EXPENSE	\$4,813	\$1,645	\$0	\$6,164	\$2,447	\$3,000	\$5,447	\$5,600	-\$564	\$5,600		
241-2-2411-75610	EQUIPMENT LESS THAN \$1000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		
241-2-2411-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		
	<b>EXPENDITURE TOTALS:</b>	<b>\$6,709</b>	<b>\$2,602</b>	<b>\$5,133</b>	<b>\$10,734</b>	<b>\$4,518</b>	<b>\$4,629</b>	<b>\$9,147</b>	<b>\$7,012</b>	<b>-\$3,722</b>	<b>\$7,012</b>		

**CHART OF ACCOUNTS WORKSHEET - FYE 2017**

DEPT: **VICTIM/WITNESS PROGRAM - SHERIFF**

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							FYE 2016 BUDGET COMPARISON	\$2,162					
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes	
241-2-2412-43490	STATE OPERATING GRANT	\$19,529	\$19,860	\$18,523	\$18,524	\$6,116	\$12,408	\$18,524	\$18,153	-\$371	\$18,153		
241-2-2412-49100	TRANSFER FR GENL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	<b>REVENUE TOTALS:</b>	<b>\$19,529</b>	<b>\$19,860</b>	<b>\$18,523</b>	<b>\$18,524</b>	<b>\$6,116</b>	<b>\$12,408</b>	<b>\$18,524</b>	<b>\$18,153</b>	<b>-\$371</b>	<b>\$18,153</b>		
241-2-2412-51120	SALARIES-CLERKS/DISPATCHR	\$12,777	\$13,742	\$11,425	\$11,204	\$5,575	\$5,629	\$11,204	\$11,077	-\$127	\$11,077		
241-2-2412-52210	HEALTH & LIFE INSURANCE (INTRA	\$2,490	\$3,070	\$4,214	\$4,534	\$2,258	\$2,276	\$4,534	\$4,547	\$13	\$4,547		
241-2-2412-52220	SOCIAL SECURITY-EMPLOYER	\$929	\$803	\$873	\$857	\$397	\$460	\$857	\$847	-\$10	\$847		
241-2-2412-52240	WORKERS COMPENSATION	\$245	\$210	\$269	\$220	\$110	\$110	\$220	\$297	\$77	\$297		
241-2-2412-52250	WYOMING RETIREMENT	\$1,804	\$2,036	\$1,742	\$1,709	\$850	\$859	\$1,709	\$1,385	-\$324	\$1,385		
241-2-2412-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
241-2-2412-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
241-2-2412-69710	TELEPHONE	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
241-2-2412-69720	TRAINING SEMINARS	\$129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
241-2-2412-69730	TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
241-2-2412-75210	GENERAL OFFICE SUPPLIES	\$984	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
241-2-2412-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	<b>EXPENDITURE TOTALS:</b>	<b>\$19,529</b>	<b>\$19,860</b>	<b>\$18,523</b>	<b>\$18,524</b>	<b>\$9,189</b>	<b>\$9,335</b>	<b>\$18,524</b>	<b>\$18,153</b>	<b>-\$371</b>	<b>\$18,153</b>		
241-2-2413-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$3,539	\$3,539	\$1,168	\$2,371	\$3,539	\$0	-\$3,539	\$0		
241-2-2413-43490	STATE OPERATING GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
241-2-2413-49100	TRANSFER FR GENL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	<b>REVENUE TOTALS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,539</b>	<b>\$3,539</b>	<b>\$1,168</b>	<b>\$2,371</b>	<b>\$3,539</b>	<b>\$0</b>	<b>-\$3,539</b>	<b>\$0</b>		
241-2-2413-51120	SALARIES-CLERKS/DISPATCHR	\$0	\$0	\$2,183	\$2,140	\$1,065	\$1,075	\$2,140	\$0	-\$2,140	\$0		
241-2-2413-52210	HEALTH & LIFE INSURANCE (INTRA	\$0	\$0	\$805	\$866	\$431	\$435	\$866	\$0	-\$866	\$0		
241-2-2413-52220	SOCIAL SECURITY-EMPLOYER	\$0	\$0	\$167	\$164	\$76	\$88	\$164	\$0	-\$164	\$0		
241-2-2413-52230	UNEMPLOYMENT CLAIMS (INTRA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
241-2-2413-52240	WORKERS COMPENSATION	\$0	\$0	\$51	\$43	\$21	\$22	\$43	\$0	-\$43	\$0		
241-2-2413-52250	WYOMING RETIREMENT	\$0	\$0	\$333	\$326	\$162	\$164	\$326	\$0	-\$326	\$0		
241-2-2413-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	<b>EXPENDITURE TOTALS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,539</b>	<b>\$3,539</b>	<b>\$1,755</b>	<b>\$1,784</b>	<b>\$3,539</b>	<b>\$0</b>	<b>-\$3,539</b>	<b>\$0</b>		
241-2-2414-43170	FEDERAL INDRCT OPERATING GRANT	\$10,439	\$10,030	\$25,501	\$26,528	\$8,149	\$17,804	\$25,953	\$19,753	-\$6,775	\$19,753		
	<b>REVENUE TOTALS:</b>	<b>\$10,439</b>	<b>\$10,030</b>	<b>\$25,501</b>	<b>\$26,528</b>	<b>\$8,149</b>	<b>\$17,804</b>	<b>\$25,953</b>	<b>\$19,753</b>	<b>-\$6,775</b>	<b>\$19,753</b>		
241-2-2414-51120	SALARIES-CLERKS/DISPATCHR	\$7,310	\$6,347	\$15,729	\$14,412	\$7,170	\$7,242	\$14,412	\$10,375	-\$4,037	\$10,375		
241-2-2414-52210	HEALTH & LIFE INSURANCE (INTRA	\$1,425	\$1,416	\$5,801	\$5,832	\$2,936	\$2,896	\$5,832	\$4,259	-\$1,573	\$4,259		
241-2-2414-52220	SOCIAL SECURITY-EMPLOYER	\$532	\$370	\$1,203	\$1,103	\$511	\$593	\$1,103	\$794	-\$309	\$794		
241-2-2414-52240	WORKERS COMPENSATION	\$140	\$97	\$370	\$283	\$141	\$142	\$283	\$278	-\$5	\$278		
241-2-2414-52250	WYOMING RETIREMENT	\$1,032	\$940	\$2,398	\$2,198	\$1,094	\$1,104	\$2,198	\$1,297	-\$901	\$1,297		
241-2-2414-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$250	\$250	\$250	\$250	\$250	\$0	\$250		
241-2-2414-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$450	\$0	\$375	\$375	\$500	\$50	\$500		
241-2-2414-69730	TRAVEL EXPENSE	\$0	\$860	\$0	\$2,000	\$0	\$1,500	\$1,500	\$2,000	\$0	\$2,000		
	<b>EXPENDITURE TOTALS:</b>	<b>\$10,439</b>	<b>\$10,030</b>	<b>\$25,501</b>	<b>\$26,528</b>	<b>\$12,102</b>	<b>\$13,851</b>	<b>\$25,953</b>	<b>\$19,753</b>	<b>-\$6,775</b>	<b>\$19,753</b>		

**EXECUTIVE SUMMARY - FYE 2017**

**DEPT: VICTIM/WITNESS PROGRAM - SHERIFF**

**ACCOUNT NUMBERS: 241-2-241x**

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<b>REVENUES:</b>	<b>FYE 2013 Actual</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Budget</b>	<b>FYE 2016 Projected Actual</b>	<b>FYE 2017 Budget Request</b>	<b>Difference from FYE 2016</b>	<b>FYE 2017 Approved Budget</b>
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$61,332	\$60,598	\$61,437	\$68,066	\$65,904	\$72,336	\$4,270	\$72,336
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$2,124	\$0	\$9,761	\$12,849	\$12,849	\$12,849	\$0	\$12,849
<b>TOTAL REVENUES:</b>	<b>\$63,456</b>	<b>\$60,598</b>	<b>\$71,198</b>	<b>\$80,915</b>	<b>\$78,753</b>	<b>\$85,185</b>	<b>\$4,270</b>	<b>\$85,185</b>

<b>EXPENDITURES:</b>								
Salaries	\$39,285	\$39,285	\$41,835	\$42,038	\$41,835	\$41,835	-\$203	\$41,835
Employee Benefits	\$16,841	\$17,851	\$24,578	\$27,465	\$27,566	\$26,726	-\$739	\$26,726
Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$6,346	\$3,462	\$4,447	\$10,912	\$8,798	\$15,259	\$4,347	\$15,259
Supplies & Materials	\$984	\$0	\$337	\$500	\$554	\$1,365	\$865	\$1,365
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES:</b>	<b>\$63,456</b>	<b>\$60,598</b>	<b>\$71,198</b>	<b>\$80,915</b>	<b>\$78,753</b>	<b>\$85,185</b>	<b>\$4,270</b>	<b>\$85,185</b>

**CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2017**

**DEPT: VICTIM/WITNESS PROGRAM - SHERIFF**

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<b>A</b>	<b>BEGINNING FUND BALANCE, 7/1/2015</b> (from FYE 2015 Audit - 6/30/2015 Ending Balance)	<b>\$0</b>
<b>B</b>	<b>ESTIMATED REVENUES THROUGH 6/30/2016</b> (Actual + Estimated, see Chart of Accounts sheet)	<b>\$78,753</b>
<b>C</b>	<b>TOTAL FUND BALANCE + ESTIMATED REVENUES</b> <b>C = A + B</b>	<b>\$78,753</b>
<b>D</b>	<b>ESTIMATED EXPENDITURES THROUGH 6/30/2016</b> (Actual + Estimated, see Chart of Accounts sheet)	<b>\$78,753</b>
<b>E</b>	<b>PROJECTED FUND BALANCE 6/30/2016</b> <b>E = C - D</b>	<b>\$0</b>
<b>F</b>	<b>ESTIMATED REVENUES, FYE 2017</b> (Other than Property Tax, see Chart of Accounts sheet)	<b>\$85,185</b>
<b>G</b>	<b>TOTAL REVENUE + FUND BALANCE, FYE 2017</b> <b>G = E + F</b>	<b>\$85,185</b>
<b>H</b>	<b>ESTIMATED EXPENDITURES, FYE 2017</b> (see Chart of Accounts sheet)	<b>\$85,185</b>
<b>I</b>	<b>ESTIMATED ENDING FUND BALANCE, FYE 2017</b> <b>I = G - H</b>	<b>\$0</b>