

Ground Squirrel Hollow Community Services District
 Fiscal Year 2012/2013 Final Budget

	Budget F/Y 2011/12	Budget F/Y 2012/13	Difference	
Assessments	145052	147840	2788	Est. 528 parcels @\$280.
Permit Fees				
Interest Income	100	50	-50	
2011/12 Carry-Over				
Total Income	145152	147890	2738	
General Manager	21000	21000	0	estimate
Admin. Assit. & Reimburse	2000	2000	0	estimate
District Engineer	5000	5000	0	estimate
Attorney	8000	3000	-5000	estimate
Secretary	4800	4800	0	fee of \$400 per mo.
Board Stipend	6000	6000	0	\$100 per Board member meeting
LAFCO	500	500	0	LAFCO budget
CSDA	400	400	0	Based on revenue under \$150,000
Misc Fees & Workshops	500	250	-250	Ethic & Dir. Training
Auditor	3500	3500	0	estimate
Insurance SDRMA	4000	4000	0	Property, errors & omissions
Miscellaneous	750	750	0	estimate
Office Supplies	750	750	0	estimate
Postage	300	300	0	estimate
Road Improvements	87652	95640	7988	Total available for maint & repair
2011/12 Carry-over				
Total Expense	145152	147890	2738	