

JUN 30 2017

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# Proposed Budget

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## INSTRUCTIONS FOR COMPLETING BUDGET REQUEST FORM

In accordance with the requirements of WS 16-4-104 The Department of Audit has modified the Standard Budget Form.

1. Please follow the steps below:
  - a. Download this as an Excel file and save to your computer.
  - b. **Begin by reading this instruction sheet and continue by inputting data on the following worksheets (Tabs are along the bottom of the page).** This will automatically fill results to the "Budget Summary" sheet.
  - c. Enter all required information at the top of the Budget Summary sheet (Name, County, District address, District phone, FYE, Your name, Date, Location, and Time of Budget Hearing).  
**You cannot enter data into cells shaded in gray as they are automatic totals.**
2. Choose, in the drop-down box at the top of this page, which budget ("proposed" or "final") you intend to submit at this time. **Note: If you are preparing a proposed budget the "Final Budget" column will be crossed out.**
3. In places you are asked to identify a specific item, please describe it in detail.
4. For EACH budget form prepared (Proposed or Final) you will click the "Create a PDF" button on the Budget Summary page. This will save a copy of the budget in your folder in .pdf format. The saved copy of the budget will then need to be submitted via email to your county government **AND** to the Wyoming Department of Audit at [doa-pfd-web@wyo.gov](mailto:doa-pfd-web@wyo.gov)  
[doa-pfd-web@wyo.gov](mailto:doa-pfd-web@wyo.gov)
5. **If you have ANY questions, or concerns, please contact the Public Funds Division at 307-777-7798.**

### What's New:

1. The number of pages has been reduced to Revenue, Expenditures, and Cash & Investments.
2. There is an option to amend the budget during the year if necessary.

**Helpful Tip:** Certain headings have comments associated with them, which contain more detailed information regarding the section of the budget form you are about to complete. They appear in red boxes to the right of the budget form.

**NOTE:** The column headed "Final Approval" will not be completed until the Public Budget hearing is held. The public hearing is to be held not later than 5 days after the 3rd Thursday in July in accordance with W.S. 16-4-109(b). Or, the governing board of any special purpose district may choose to hold the budget hearing in conjunction with the county budget hearings and so advertise.

## Proposed Budget

Crook County Predatory Management Board	
	Budget Hearing Information
Po Box 344	Location: Hulett WY
Hulett WY 82720	Date: 7/1/2017 to 7/15/2017
307-896-6274	Time: 6:00 PM
Crook County	Budget Prepared by: Darla West, for CCPMD Board

**S-1 BUDGET MESSAGE** W.S. 16-4-104(d)

A) S-22 shows 351,562 which is 10123 different from 361685 on the audit report for 15-16 FY. Unable to find this in this format. Under Expenditures B) Audit E-4-2 We have budgeted for paying an accountant to provide these services, yet have been able to work a trade for a fraction of the budgeted expense for several years now. We budgeted again for auditing services to be contracted. We may not be able to continue to work trade for these services. C-5.6 Reserved Cash to be moved to operations has not occurred and will be determined over the next three months and is greatly dependant upon weather. Next FY monetary transfers will depend greatly on actuals.

Names of Board Members	Date of End of Term
JW Nuckolls	2017-2019
Larry Fowlkes	2015-2017
Dennis Williams	2016-2018
Jim Dacar	2017-2019
John Moline	2015-2017
Mike Dirks	2016-2018
Mike Smith	2015-2017
Dan Redding	2015-2017
Dallas Rolf	2016-2018
Mike Idler	2017-2019

Does the district have regular office hours exceeding 20 hours per week?  No

If no above: Are the records on file with the County Clerk as required by W.S. 16-12-10-1?  Yes

Where are the minutes of your board meeting available for public review?

How and where are the notices of meeting posted for the public?

Where are the public meetings held?

**PROPOSED BUDGET SUMMARY**

OVERVIEW		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$193,023	\$276,560	\$270,185	
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	
S-3	Total Change to Restricted Funds	\$0	-\$98,580	-\$77,343	
S-4	Total General Fund and Forecasted Revenues Available	\$578,748	\$374,292	\$266,860	
S-5	Amount requested from County Commissioners	\$0	\$0	\$0	
S-6	Additional Funding Needed :			\$0	

REVENUE SUMMARY		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
S-7	Operating Revenues	\$59,112	\$58,800	\$58,800	
S-8	Tax levy (From the County Treasurer)	\$0	\$0	\$0	
S-9	Government Support	\$16,534	\$17,500	\$16,892	
S-10	Grants	\$150,000	\$85,000	\$74,220	
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	
S-12	Miscellaneous	\$1,540	\$100,080	\$104,323	
S-13	Other Forecasted Revenue	\$0	\$0	\$0	
S-14	Total Revenue	\$227,186	\$259,380	\$252,235	

Crook County Predatory Management Board  
FY 7/1/17-6/30/18

EXPENDITURE SUMMARY		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
S-15	Capital Outlay	\$0	\$1,500	\$1,500	
S-16	Interest and Fees On Debt	\$0	\$0	\$0	
S-17	Administration	\$13,958	\$15,180	\$15,850	
S-18	Operations	\$179,065	\$259,380	\$252,235	
S-19	Indirect Costs	\$0	\$500	\$500	
S-20	Total Expenditures	\$193,023	\$276,560	\$270,185	

DEBT SUMMARY		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	

CASH AND INVESTMENTS		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$351,562	\$114,912	\$14,625	
<b>Summary of Reserve Funds</b>					
S-23	Beginning Balance in Reserve Accounts				
S-24	a. Depreciation Reserve	\$0	\$0	\$0	
S-25	b. Other Reserve	\$0	\$0	\$0	
S-26	c. Emergency Reserve (Cash)	\$256,249	\$256,249	\$157,669	
	Total Reserves (a+b+c)	\$256,249	\$256,249	\$157,669	
S-27	Amount to be added				
S-28	a. Depreciation Reserve	\$0	\$0	\$0	
S-29	b. Other Reserve	\$0	\$0	\$0	
S-30	c. Emergency Reserve (Cash)	\$0	\$0	\$0	
	Total to be added (a+b+c)	\$0	\$0	\$0	
S-31	Subtotal	\$256,249	\$256,249	\$157,669	
S-32	Less Total to be spent	\$0	\$98,580	\$77,343	
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$256,249	\$157,669	\$80,326	

*End of Summary*

JW Nuckolls, Treasurer  
Budget Officer / District Official (if not same as "Submitted by")

Date adopted by Special District 3/20/2017

DISTRICT ADDRESS: Po Box 344  
Hulett WY 82720

PREPARED BY: Daria West, for CCPMD Board

DISTRICT PHONE: 307-896-6274

Prepared in compliance with the Uniform Municipal Fiscal Procedures Act (W.S. 16-4-101 through 124) as it applies.

2/1/17 Form approved by Wyoming Department of Audit, Public Funds Division

# Proposed Budget

Crook County Predatory Management Board  
 NAME OF DISTRICT/BOARD

FYE 6/30/2018

## PROPERTY TAXES AND ASSESSMENTS

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
R-1	<b>Property Taxes and Assessments Received</b>				
R-1.1	Tax Levy (From the County Treasurer)				
R-1.2	Other County Support				

## FORECASTED REVENUE

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
R-2	<b>Revenues from Other Governments</b>				
R-2.1	State Aid				
R-2.2	Additional County Aid (non-treasurer)				
R-2.3	City (or Town) Aid				
R-2.4	Other (Specify) <u>W.S. in-kind</u>	\$16,534	\$17,500	\$16,892	
R-2.5	<b>Total Government Support</b>	<b>\$16,534</b>	<b>\$17,500</b>	<b>\$16,892</b>	
R-3	<b>Operating Revenues</b>				
R-3.1	Customer Charges				
R-3.2	Sales of Goods or Services	\$1,717	\$800	\$800	
R-3.3	Other Assessments	\$57,395	\$56,000	\$56,000	
R-3.4	<b>Total Operating Revenues</b>	<b>\$59,112</b>	<b>\$56,800</b>	<b>\$56,800</b>	
R-4	<b>Grants</b>				
R-4.1	Direct Federal Grants				
R-4.2	Federal Grants thru State Agencies				
R-4.3	Grants from State Agencies	\$150,000	\$85,000	\$74,220	
R-4.4	<b>Total Grants</b>	<b>\$150,000</b>	<b>\$85,000</b>	<b>\$74,220</b>	
R-5	<b>Miscellaneous Revenue</b>				
R-5.1	Interest	\$1,540	\$1,500	\$1,200	
R-5.2	Other: Specify <u>trx from res. Acct</u>		\$98,580	\$103,123	
R-5.3	Other: Additional				
R-5.4	<b>Total Miscellaneous</b>	<b>\$1,540</b>	<b>\$100,080</b>	<b>\$104,323</b>	
R-5.5	<b>Total Forecasted Revenue</b>	<b>\$227,186</b>	<b>\$259,380</b>	<b>\$252,235</b>	
R-6	<b>Other Forecasted Revenue</b>				
R-6.1	a. Other past due-as estimated by Co. Treas.				
R-6.2	b. Other forecasted revenue (specify):				
R-6.3	_____				
R-6.4	_____				
R-6.5	_____				
R-6.6	<b>Total Other Forecasted Revenue (a+b)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

# Proposed Budget

Crook County Predatory Management Board

FYE 6/30/2018

NAME OF DISTRICT/BOARD

## CAPITAL OUTLAY BUDGET

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
<b>E-1</b>	<b>Capital Outlay</b>				
E-1.1	Real Property				
E-1.2	Vehicles				
E-1.3	Office Equipment				
E-1.4	Other (Specify)				
E-1.5	<u>Ammo</u>		\$1,500	\$1,500	
E-1.6	_____				
E-1.7	_____				
E-1.8	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	

## ADMINISTRATION BUDGET

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
<b>E-2</b>	<b>Personnel Services</b>				
E-2.1	Administrator				
E-2.2	Secretary				
E-2.3	Clerical				
E-2.4	Other (Specify)				
E-2.5	_____				
E-2.6	_____				
E-2.7	_____				
<b>E-3</b>	<b>Board Expenses</b>				
E-3.1	Travel				
E-3.2	Mileage	\$0	\$450	\$500	
E-3.3	Other (Specify)				
E-3.4	<u>pub mtg ads</u>	\$206	\$240	\$200	
E-3.5	<u>bond</u>	\$100	\$100	\$100	
E-3.6	_____				
<b>E-4</b>	<b>Contractual Services</b>				
E-4.1	Legal				
E-4.2	Accounting/Auditing	\$50	\$175	\$500	
E-4.3	Other (Specify)				
E-4.4	<u>contract bookkeeper</u>	\$13,000	\$12,000	\$12,000	
E-4.5	<u>general supplies</u>	\$0	\$1,250	\$1,250	
E-4.6	_____				
<b>E-5</b>	<b>Other Administrative Expenses</b>				
E-5.1	Office Supplies	\$0	\$250	\$200	
E-5.2	Office equipment, rent & repair				
E-5.3	Education				
E-5.4	Registrations				
E-5.5	Other (Specify)				
E-5.6	<u>dues</u>	\$602	\$715	\$700	
E-5.7	<u>misc-unexpected</u>	\$0	\$0	\$500	
E-5.8	_____				
<b>E-6</b>	<b>TOTAL ADMINISTRATION</b>	<b>\$13,958</b>	<b>\$15,180</b>	<b>\$15,950</b>	

# Proposed Budget

Crook County Predatory Management Board

FYE 6/30/2018

## OPERATIONS BUDGET

			2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
<b>E-7</b>	<b>Personnel Services</b>					
E-7.1	Wages—Operations		\$0	\$0	\$0	
E-7.2	Service Contracts		\$0	\$0	\$0	
E-7.3	Other (Specify)					
E-7.4	_____					
E-7.5	_____					
E-7.6	_____					
<b>E-8</b>	<b>Travel</b>					
E-8.1	Mileage		\$0	\$250	\$250	
E-8.2	Other (Specify)					
E-8.3	atv/snowmobile pers equ:		\$1,200	\$1,200	\$1,200	
E-8.4	_____					
E-8.5	_____					
<b>E-9</b>	<b>Operating supplies (List)</b>					
E-9.1	trapper supplies		\$1,976	\$2,000	\$2,000	
E-9.2	veterinary		\$0	\$500	\$0	
E-9.3	hanger fee		\$0	\$450	\$450	
E-9.4	ammo/m44			\$800	\$1,000	
E-9.5	_____					
<b>E-10</b>	<b>Program Services (List)</b>					
E-10.1	refunds		\$1,156	\$2,100	\$2,550	
E-10.2	contract trapper		\$19,901	\$49,500	\$49,500	
E-10.3	contract flying		\$7,600	\$16,800	\$18,000	
E-10.4	den crew		\$0	\$0	\$0	
E-10.5	_____					
<b>E-11</b>	<b>Contractual Arrangements (List)</b>					
E-11.1	WS trapper		\$147,232	\$110,000	\$99,500	
E-11.2	WS vehicle/travel			\$22,500	\$20,500	
E-11.3	WS supplies			\$13,500	\$13,500	
E-11.4	WS aerial			\$20,000	\$20,000	
E-11.5	_____					
<b>E-12</b>	<b>Other operations (Specify)</b>					
E-12.1	WS administrative			\$19,780	\$23,785	
E-12.2	_____					
E-12.3	_____					
E-12.4	_____					
E-12.5	_____					
<b>E-13</b>	<b>TOTAL OPERATIONS</b>		<b>\$179,065</b>	<b>\$259,380</b>	<b>\$252,235</b>	

# Proposed Budget

Crook County Predatory Management Board

FYE 6/30/2018

## INDIRECT COSTS BUDGET

			2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
<b>E-14</b>	<b>Insurance</b>					
E-14.1	Liability					
E-14.2	Buildings and vehicles					
E-14.3	Equipment					
E-14.4	Other (Specify)					
E-14.5	state pool		\$0	\$500	\$500	
E-14.6						
E-14.7						
<b>E-15</b>	<b>Indirect payroll costs:</b>					
E-15.1	FICA (Social Security) taxes					
E-15.2	Workers Compensation					
E-15.3	Unemployment Taxes					
E-15.4	Retirement					
E-15.5	Health Insurance					
E-15.6	Other (Specify)					
E-15.7						
E-15.8						
E-15.9						
<b>E-16</b>	<b>Depreciation Expenses</b>					
<b>E-17</b>	<b>TOTAL INDIRECT COSTS</b>		<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	

## DEBT SERVICE BUDGET

			2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
<b>D-1</b>	<b>Debt Service</b>					
D-1.1	Principal					
D-1.2	Interest					
D-1.3	Fees					
<b>D-2</b>	<b>TOTAL DEBT SERVICE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

# Proposed Budget

Crook County Predatory Management Board  
 NAME OF DISTRICT/BOARD

FYE 6/30/2018

## GENERAL FUNDS

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
<b>C-1</b>	<b>Balances at Beginning of Fiscal Year</b>				
C-1.1	General Fund Checking Account Balance	\$73,083	\$91,687	\$14,000	
C-1.2	Savings and Investments Account Balance	\$23,520	\$22,722	\$125	
C-1.3	General Fund CD Balance	\$254,459			
C-1.4	All Other Funds	\$500	\$503	\$500	
C-1.5	Reserves (From Below)	\$256,249	\$157,669	\$80,326	
C-1.6	<b>Total Estimated Cash and Investments on Hand</b>	<b>\$607,811</b>	<b>\$272,581</b>	<b>\$94,951</b>	
<b>C-2</b>	<b>General Fund Reductions:</b>				
C-2.1	a. Unpaid bills at FYE				
C-2.2	b. Reserves	\$256,249	\$157,669	\$80,326	
C-2.3	<b>Total Deductions (a+b)</b>	<b>\$256,249</b>	<b>\$157,669</b>	<b>\$80,326</b>	
C-2.4	<b>Estimated Non-Restricted Funds Available</b>	<b>\$351,562</b>	<b>\$114,912</b>	<b>\$14,625</b>	

## DEPRECIATION RESERVE (CAPITAL OUTLAY - REPLACEMENT)

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
<b>C-3</b>					
C-3.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.2	Date of Reserve Approval in Minutes: _____				
C-3.3	Amount to be added to the reserve				
C-3.4	Date of Reserve Approval in Minutes: _____				
C-3.5	<b>SUB-TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
C-3.6	Identify the amount to be spent from "Reserve for Capital Outlay"				
C-3.7	a. _____				
C-3.8	b. _____				
C-3.9	c. _____				
C-3.10	Date of Reserve Approval in Minutes: _____				
C-3.11	<b>TOTAL CAPITAL OUTLAY (a+b+c)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
C-3.12	Balance to be retained in Depreciation Reserve Account	\$0	\$0	\$0	

## OTHER RESTRICTED FUND BALANCES - RESERVE (LEGALLY ENFORCED)

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
<b>C-4</b>					
C-4.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-4.2	Date of Reserve Approval in Minutes: _____				
C-4.3	Amount to be added to the reserve				
C-4.4	Date of Reserve Approval in Minutes: _____				
C-4.5	<b>SUB-TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
C-4.6	Identify the amount and project to be spent from "Other"				
C-4.7	a. _____				
C-4.8	b. _____				
C-4.9	c. _____				
C-4.10	Date of Reserve Approval in Minutes: _____				
C-4.11	<b>TOTAL OTHER RESERVE OUTLAY (a+b+c)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
C-4.12	Balance to be retained in Other Reserve Account	\$0	\$0	\$0	

## ASSIGNED FUND BALANCE (EMERGENCY RESERVE - NOT COMMITTED)

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
<b>C-5</b>					
C-5.1	Beginning Balance in Reserve Account (end of previous year)	\$256,249	\$256,249	\$157,669	
C-5.2	Date of Reserve Approval in Minutes: <u>July 13 2016</u>				
C-5.3	Amount to be added to the reserve				
C-5.4	Date of Reserve Approval in Minutes: _____				
C-5.5	<b>SUB-TOTAL</b>	<b>\$256,249</b>	<b>\$256,249</b>	<b>\$157,669</b>	
C-5.6	Amount to be spent from Emergency Reserve (Cash)		\$98,580	\$77,343	
C-5.7	Date of Reserve Approval in Minutes: <u>to be determined</u>				
C-5.8	Balance to be retained in Assigned Fund Balance	\$256,249	\$157,669	\$80,326	
C-5.9	<b>TOTAL TO BE SPENT</b>	<b>\$0</b>	<b>\$98,580</b>	<b>\$77,343</b>	





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# Notes and Workspace

This page is for any additional information and calculations that you would keep for your records.

*This worksheet will not be submitted with the budget form.*

Id like to