

2008 Proposed Budget

General Fund Revenue	Budget
Building Permit	1,000.00
Business Licenses	60.00
Cigarette Tax	70.00
County Sales Tax	1,500.00
Current Taxes	10,864.00
Franchise Fees	2,300.00
Grant Money Rec'd	0.00
Interest	4,500.00
Miscellaneous	100.00
Septic Permit	500.00
Specific Ownership Tax	800.00
State Mineral Lease	2,500.00
Town Hall Revenue	0.00
Town Sales Tax	5,000.00
<b>TOTAL</b>	<b>29,194.00</b>
General Fund Expense	
Admin Expenses	65.00
Audit	1,500.00
Capital Expenditures	0.00
Dues	300.00
Elections	1,500.00
Fees	400.00
Insurance	2,100.00
Legal	6,500.00
PR	250.00
Public Works	350.00
Publishing/Recording	75.00
PVFD	8,125.00
Salaries	13,000.00
Supplies	300.00
Town Hall Expenses	500.00
Zoning	100.00
<b>TOTAL</b>	<b>35,065.00</b>
Gain/(Loss)	-5,871.00
Beg. Fund Balance(est.)	148,744.72
End Fund Balance(est.)	142,873.72

Town of Pitkin, Colorado

Street Fund Revenue	Budget
Additional License	650.00
HUTF	7,242.00
<b>TOTAL</b>	<b>7,892.00</b>
Street Fund Expenses	
Ditches&Water	250.00
Street Lights	2,700.00
Street Maintenance	10,000.00
<b>TOTAL</b>	<b>12,950.00</b>
Gain/(Loss)	-5,058.00
Beg. Fund Balance(est.)	12,355.58
End Fund Balance(est.)	7,297.58

CTF Revenue	
Interest	250.00
State	525.00
Met Rec money	275.00
<b>TOTAL</b>	<b>1,050.00</b>
CTF Expenses	
<b>TOTAL</b>	<b>1,500.00</b>
Gain/(Loss)	-450.00
Beg. Fund Balance(est.)	10,390.78
End Fund Balance(est.)	9,940.78

Cemetery Fund Revenue	
<b>TOTAL</b>	<b>100.00</b>
Cemetery Fund Expenses	
<b>TOTAL</b>	<b>500.00</b>
Gain/(Loss)	-400.00
Beg. Fund Balance(est.)	3,232.69
End Fund Balance(est.)	2,832.69

Town Hall Restoration Revenue	
Other	0.00
Grant Money Rec'd	160,000.00
<b>TOTAL</b>	<b>160,000.00</b>
Town Hall Restoration Expenses	
Other	160,000.00
<b>TOTAL</b>	<b>160,000.00</b>
Gain/(Loss)	0.00
Beg. Fund Balance(est.)	0.00
End Fund Balance(est.)	0.00