

# Final Budget

Predator Management District of Niobrara County, Wyoming	
Budget Hearing Information	
PO Box 624	Location: Niobrara County Courthouse
Lusk, WY 82225	Date: 7/20/2023
307-216-0418	Time: 5:00 PM
Niobrara County	Budget Prepared by: Kitson Boldon, Secretary-Treasurer

**S-A BUDGET MESSAGE** W.S. 16-12-403 (c)

1. With inflation costs we will be needing to increase what we pay our contractors for fuel and maintenance.
2. After using up carryover funds plus incurring cuts to previous grant requests we almost had no money left so we were operating on the bare minimum putting constrictions on hours we could fly and cutting back on buying new equipment. Now with receiving full grant request amounts and bringing some money in of our own we plan to do some more maintenance on our hangar, and buy some new equipment and also hire a full or part time 3rd trapper to eventually let a trapper we already have retire.
3. All expenses will be paid from fiscal year income and previous year retained earnings.

**S-B RESERVE DESCRIPTION**

This amount is a long-standing assigned reserve.

**S-C**

Names of Board Members	Date of End of Term	
Shannon Bruegger	12/31/24	
Kitson Boldon	12/31/24	
Dan Tadewlad	12/31/25	
Dave Birch	12/31/25	
Brit Moen	12/31/23	
Arleen York	12/31/23	
Jerrad Blair	12/31/23	
Royce Thompson	12/31/24	
Terry Allbright	12/31/23	
Richard Edwards	12/31/25	

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

W.S.16-12-303(c) requires special districts with office hours less than 20 per week to maintain copies of records at the county clerks office. Record format specified by county clerk.

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

How and where are the notices of meeting posted for the public?  
 On the doors of the Niobrara County Courthouse

Where are the public meetings held?  
 Niobrara County Courthouse

## FINAL BUDGET SUMMARY

OVERVIEW		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-1	<b>Total Budgeted Expenditures</b>	\$189,234	\$208,058	\$315,020	\$315,020
S-2	<b>Total Principal to Pay on Debt</b>	\$0	\$0	\$0	\$0
S-3	<b>Total Change to Restricted Funds</b>	\$0	\$0	\$0	\$0
S-4	<b>Total General Fund and Forecasted Revenues Available</b>	\$327,438	\$291,159	\$315,901	\$315,901
S-5	<i>Amount requested from County Commissioners</i>	\$0	\$0	\$0	\$0
S-6	<b>Additional Funding Needed :</b>			<b>\$0</b>	<b>\$0</b>
	<b>Projected Surplus:</b>			<b>\$881</b>	<b>\$881</b>

REVENUE SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-7	<b>Operating Revenues</b>	\$56,790	\$50,000	\$50,000	\$50,000
S-8	<b>Tax levy (From the County Treasurer)</b>	\$0	\$0	\$0	\$0
S-9	<b>Government Support</b>	\$0	\$0	\$0	\$0
S-10	<b>Grants</b>	\$173,865	\$158,416	\$178,500	\$178,500
S-11	<b>Other County Support (Not from Co. Treas.)</b>	\$0	\$0	\$0	\$0
S-12	<b>Miscellaneous</b>	\$22,256	\$8,216	\$4,300	\$4,300
S-13	<b>Other Forecasted Revenue</b>	\$0	\$0	\$0	\$0

S-14	<b>Total Revenue</b>	\$252,911	\$216,632	\$232,800	\$232,800
FY 7/1/23-6/30/24		Predator Management District of Niobrara County, Wyoming			

EXPENDITURE SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-15	<b>Capital Outlay</b>	\$0	\$0	\$0	\$0
S-16	<b>Interest and Fees On Debt</b>	\$0	\$0	\$0	\$0
S-17	<b>Administration</b>	\$4,036	\$4,299	\$5,500	\$5,500
S-18	<b>Operations</b>	\$183,043	\$197,088	\$297,520	\$297,520
S-19	<b>Indirect Costs</b>	\$2,155	\$6,672	\$12,000	\$12,000
S-20R	<b>Expenditures paid by Reserves</b>	\$0	\$0	\$0	\$0
S-20	<b>Total Expenditures</b>	\$189,234	\$208,058	\$315,020	\$315,020

DEBT SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-21	<b>Principal Paid on Debt</b>	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-22	<b>TOTAL GENERAL FUNDS</b>	\$74,527	\$74,527	\$83,101	\$83,101

Summary of Reserve Funds		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-23	<b>Beginning Balance in Reserve Accounts</b>				
S-24	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-25	b. Reserves	\$198,751	\$198,751	\$198,751	\$198,751
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	<b>Total Reserves (a+b+c)</b>	<b>\$198,751</b>	<b>\$198,751</b>	<b>\$198,751</b>	<b>\$198,751</b>
S-27	<b>Amount to be added</b>				
S-28	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-29	b. Reserves	\$0	\$0	\$0	\$0
S-30	c. Bond Funds	\$0	\$0	\$0	\$0
	<b>Total to be added (a+b+c)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
S-31	<b>Subtotal</b>	\$198,751	\$198,751	\$198,751	\$198,751
S-32	<b>Less Total to be spent</b>	\$0	\$0	\$0	\$0
S-33	<b>TOTAL RESERVES AT END OF FISCAL YEAR</b>	<b>\$198,751</b>	<b>\$198,751</b>	<b>\$198,751</b>	<b>\$198,751</b>

*End of Summary*

\_\_\_\_\_  
Budget Officer / District Official (if not same as "Submitted by")

Date adopted by Special District \_\_\_\_\_

**DISTRICT ADDRESS:** PO Box 624  
Lusk, WY 82225

**PREPARED BY:** Kitson Boldon, Secretary-Treasurer

**DISTRICT PHONE:** 307-216-0418

# Final Budget

Predator Management District of Niobrara County, Wy  
**NAME OF DISTRICT/BOARD**

FYE 6/30/2024

<b>PROPERTY TAXES AND ASSESSMENTS</b>
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	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
<b>R-1 Property Taxes and Assessments Received</b>					
R-1.1 Tax Levy (From the County Treasurer)	4001				
R-1.2 Other County Support (see note on the right)	4005				

<b>FORECASTED REVENUE</b>
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	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
<b>R-2 Revenues from Other Governments</b>					
R-2.1 State Aid	4211				
R-2.2 Additional County Aid (non-treasurer)	4237				
R-2.3 City (or Town) Aid	4237				
R-2.4 Other (Specify)	4237				
R-2.5 <b>Total Government Support</b>		\$0	\$0	\$0	\$0
<b>R-3 Operating Revenues</b>					
R-3.1 Customer Charges	4300				
R-3.2 Sales of Goods or Services	4300				
R-3.3 Other Assessments	4503	\$56,790	\$50,000	\$50,000	\$50,000
R-3.4 <b>Total Operating Revenues</b>		\$56,790	\$50,000	\$50,000	\$50,000
<b>R-4 Grants</b>					
R-4.1 Direct Federal Grants	4201				
R-4.2 Federal Grants thru State Agencies	4201				
R-4.3 Grants from State Agencies	4211	\$173,865	\$158,416	\$178,500	\$178,500
R-4.4 <b>Total Grants</b>		\$173,865	\$158,416	\$178,500	\$178,500
<b>R-5 Miscellaneous Revenue</b>					
R-5.1 Interest	4501	\$727	\$6,400	\$2,500	\$2,500
R-5.2 Other: Specify <u>NEA Coop Credit</u>	4500	\$29	\$0	\$0	
R-5.3 Other: See Additior <u>See Additional Details</u>		\$21,500	\$1,816	\$1,800	\$1,800
R-5.4 <b>Total Miscellaneous</b>		\$22,256	\$8,216	\$4,300	\$4,300
R-5.5 <b>Total Forecasted Revenue</b>		\$252,911	\$216,632	\$232,800	\$232,800
<b>R-6 Other Forecasted Revenue</b>					
R-6.1 a. Other past due as estimated by Co. Treas.	4004				
R-6.2 b. Other forecasted revenue (specify):					
R-6.3 _____	4500				
R-6.4 _____	4500				
R-6.5 _____					
R-6.6 <b>Total Other Forecasted Revenue (a+b)</b>		\$0	\$0	\$0	\$0

# Final Budget

Predator Management District of Niobrara County, Wyo  
**NAME OF DISTRICT/BOARD**

FYE 6/30/2024

## CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
<b>E-1 Capital Outlay</b>					
E-1.1 Real Property	6201				
E-1.2 Vehicles	6210				
E-1.3 Office Equipment	6211				
E-1.4 Other (Specify)					
E-1.5 _____	6200				
E-1.6 _____	6200				
E-1.7 _____					
E-1.8 <b>TOTAL CAPITAL OUTLAY</b>		\$0	\$0	\$0	\$0

## ADMINISTRATION BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
<b>E-2 Personnel Services</b>					
E-2.1 Administrator	7002				
E-2.2 Secretary	7003				
E-2.3 Clerical	7004				
E-2.4 Other (Specify)					
E-2.5 _____	7005				
E-2.6 _____	7005				
E-2.7 _____					
<b>E-3 Board Expenses</b>					
E-3.1 Travel	7011				
E-3.2 Mileage	7012	\$818	\$1,105	\$1,500	\$1,500
E-3.3 Other (Specify)					
E-3.4 _____	7013				
E-3.5 _____	7013				
E-3.6 _____					
<b>E-4 Contractual Services</b>					
E-4.1 Legal	7021				
E-4.2 Accounting/Auditing	7022				
E-4.3 Other (Specify)					
E-4.4 Clerical Services	7023	\$2,500	\$2,500	\$3,000	\$3,000
E-4.5 _____	7023				
E-4.6 _____					
<b>E-5 Other Administrative Expenses</b>					
E-5.1 Office Supplies	7031	\$15	\$0	\$50	\$50
E-5.2 Office equipment, rent & repair	7032				
E-5.3 Education	7033				
E-5.4 Registrations	7034				
E-5.5 Other (Specify)					
E-5.6 Postage & Advertising	7035	\$113	\$306	\$300	\$300
E-5.7 WACPAB Dues for Pred Fees Collected	7035	\$590	\$388	\$650	\$650
E-5.8 _____					
<b>E-6 TOTAL ADMINISTRATION</b>		\$4,036	\$4,299	\$5,500	\$5,500

# Final Budget

## OPERATIONS BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
<b>E-7 Personnel Services</b>					
E-7.1 Wages--Operations	7202				
E-7.2 Service Contracts	7203				
E-7.3 Other (Specify)					
E-7.4 _____	7204				
E-7.5 _____	7204				
E-7.6 _____					
<b>E-8 Travel</b>					
E-8.1 Mileage	7211				
E-8.2 Other (Specify)					
E-8.3 _____	7212				
E-8.4 _____	7212				
E-8.5 _____					
<b>E-9 Operating supplies (List)</b>					
E-9.1 Trapping Supplies	7220	\$726	\$0	\$1,000	\$1,000
E-9.2 Radio Repairs	7220	\$168	\$663	\$2,000	\$2,000
E-9.3 Ammunition	7220	\$2,215	\$900	\$5,000	\$5,000
E-9.4 _____	7220				
E-9.5 _____					
<b>E-10 Program Services (List)</b>					
E-10.1 _____	7230				
E-10.2 _____	7230				
E-10.3 _____	7230				
E-10.4 _____	7230				
E-10.5 _____					
<b>E-11 Contractual Arrangements (List)</b>					
E-11.1 Deer Count	7400	\$1,500	\$1,500	\$2,000	\$2,000
E-11.2 Aerial Services	7400	\$31,417	\$53,622	\$67,000	\$67,000
E-11.3 Trappers, Full Time	7400	\$120,000	\$132,000	\$171,000	\$171,000
E-11.4 Special Contractor	7400	\$26,230	\$7,740	\$26,875	\$26,875
E-11.5 see additional details				\$21,645	\$21,645
<b>E-12 Other operations (Specify)</b>					
E-12.1 Predator Fee Refunds with 5% set aside	7450	\$787	\$663	\$1,000	\$1,000
E-12.2 _____	7450				
E-12.3 _____	7450				
E-12.4 _____	7450				
E-12.5 _____					
<b>E-13 TOTAL OPERATIONS</b>		\$183,043	\$197,088	\$297,520	\$297,520

# Final Budget

Predator Management District of Niobrara County, Wyo

FYE 6/30/2024

## INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
<b>E-14 Insurance</b>					
E-14.1 Liability	7502	\$600	\$600	\$1,000	\$1,000
E-14.2 Buildings and vehicles	7503	\$765	\$765	\$1,000	\$1,000
E-14.3 Equipment	7504				
E-14.4 Other (Specify)					
E-14.5 Hangar Expense	7505	\$790	\$5,307	\$10,000	\$10,000
E-14.6	7505				
E-14.7					
<b>E-15 Indirect payroll costs:</b>					
E-15.1 FICA (Social Security) taxes	7511				
E-15.2 Workers Compensation	7512				
E-15.3 Unemployment Taxes	7513				
E-15.4 Retirement	7514				
E-15.5 Health Insurance	7515				
E-15.6 Other (Specify)					
E-15.7	7516				
E-15.8	7516				
E-15.9					
<b>E-17 TOTAL INDIRECT COSTS</b>		\$2,155	\$6,672	\$12,000	\$12,000

## DEBT SERVICE BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
<b>D-1 Debt Service</b>					
D-1.1 Principal	6401				
D-1.2 Interest	6410				
D-1.3 Fees	6420				
<b>D-2 TOTAL DEBT SERVICE</b>		\$0	\$0	\$0	\$0

# Final Budget

Predator Management District of Niobrara County, Wyo  
**NAME OF DISTRICT/BOARD**

FYE 6/30/2024

## GENERAL FUNDS

		End of Year	Beginning	Beginning		
		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval	
C-1	<b>Balances at Beginning of Fiscal Year</b>	<b>DOA Chart of Accounts</b>				
C-1.1	General Fund Checking	1010	\$74,527	\$74,527	\$83,101	\$83,101
C-1.2	Savings and Investments	1040		\$0		
C-1.3	General Fund CD Balance	1050		\$0		
C-1.4	All Other Funds	1020		\$0		
C-1.5	Reserves (From Below)		\$198,751	\$198,751	\$198,751	\$198,751
C-1.6	<b>Total Estimated Cash and Investments on Hand</b>		\$273,278	\$273,278	\$281,852	\$281,852

C-2	<b>General Fund Reductions:</b>	<b>2010</b>				
C-2.1	a. Unpaid bills at FYE					
C-2.2	b. Reserves		\$198,751	\$198,751	\$198,751	\$198,751
C-2.3	<b>Total Deductions (a+b)</b>		\$198,751	\$198,751	\$198,751	\$198,751
C-2.4	<b>Estimated Non-Restricted Funds Available</b>		\$74,527	\$74,527	\$83,101	\$83,101

C-3	<b>SINKING &amp; DEBT SERVICE FUNDS</b>	<b>DOA Chart of Accounts</b>				
		1070				

C-3		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
C-3.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.2	<i>Date of Reserve Approval in Minutes:</i>				
C-3.3	Amount to be added to the reserve				
C-3.4	<i>Date of Reserve Approval in Minutes:</i>				
C-3.5	<b>SUB-TOTAL</b>	\$0	\$0	\$0	\$0
C-3.6	Identify the amount and project to be spent				
C-3.7	a. _____				
C-3.8	b. _____				
C-3.9	c. _____				
C-3.10	<i>Date of Reserve Approval in Minutes:</i>				
C-3.11	<b>TOTAL CAPITAL OUTLAY (a+b+c)</b>	\$0	\$0	\$0	\$0
C-3.12	Balance to be retained	\$0	\$0	\$0	\$0

C-4	<b>RESERVES</b>	<b>1090</b>				

C-4		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
C-4.1	Beginning Balance in Reserve Account (end of previous year)	\$198,751	\$198,751	\$198,751	\$198,751
C-4.2	<i>Date of Reserve Approval in Minutes:</i>				
C-4.3	Amount to be added to the reserve				
C-4.4	<i>Date of Reserve Approval in Minutes:</i>				
C-4.5	<b>SUB-TOTAL</b>	\$198,751	\$198,751	\$198,751	\$198,751
C-4.6	Identify the amount and project to be spent				
C-4.7	a. _____				
C-4.8	b. _____				
C-4.9	c. _____				
C-4.10	<i>Date of Reserve Approval in Minutes:</i>				
C-4.11	<b>TOTAL OTHER RESERVE OUTLAY (a+b+c)</b>	\$0	\$0	\$0	\$0
C-4.12	Balance to be retained	\$198,751	\$198,751	\$198,751	\$198,751

C-5	<b>BOND FUNDS</b>	<b>1060</b>				

C-5		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
C-5.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-5.2	<i>Date of Reserve Approval in Minutes:</i>				
C-5.3	Amount to be added to the reserve				
C-5.4	<i>Date of Reserve Approval in Minutes:</i>				
C-5.5	<b>SUB-TOTAL</b>	\$0	\$0	\$0	\$0
C-5.6	Identify the amount and project to be spent				
C-5.7	<i>Date of Reserve Approval in Minutes:</i>				
C-5.8	Balance to be retained	\$0	\$0	\$0	\$0
C-5.9	<b>TOTAL TO BE SPENT</b>	\$0	\$0	\$0	\$0