

FRVHP 2023 Proposed Budget		2020	2021	2022	2023 Budget
Revenue					
	Taxes	-	-	-	\$1,098,000
	Intergovernmental revenue	-	-	-	\$80,000
	Charges for Services	-	-	-	
	Investment income	-	-	-	
	Other Financing Sources	-	-	-	
Total Revenue:		-	-	-	\$1,178,000

Expense					
	Salaries & Wages	-	-	-	\$ 112,500
	Employee Benefits	-	-	-	\$ 29,000
	Purchased Services	-	-	-	\$ 200,000
	Supplies & Non-Capital Equipment	-	-	-	\$ 25,000
	Capital Outlay	-	-	-	\$ 500,000
	Other	-	-	-	\$ 10,000
	Contingency	-	-	-	\$ 25,000
Total Expense:		-	-	-	\$ 901,500

Annual Gain/(Loss)		-	-	-	\$276,500
Cumulative Balance					
	Beginning Fund Balance	-	-	-	\$ -
	Change In Fund Balance	-	-	-	\$276,500
	Ending Fund Balance	-	-	-	\$ 276,500
Less Reserves/Designations:					
	3% TABOR Reserve	-	-	-	\$ 41,130
	Operating Reserve	-	-	-	\$ 200,000
	Other Reserves/Designations	-	-	-	\$ -
Unreserved Fund Balance		-	-	-	\$35,370