

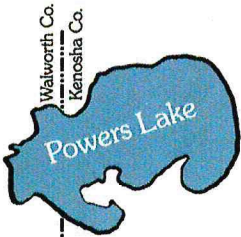
DPL EXPENSE HISTORY & BUDGET PLANNING WORKSHEET BY PROJECT AREAS

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Administration and Operations								
Insurance	(1,289)	(2,707)	(1,505)	(1,500)	(1,505)	(1,505)	(1,217)	1,500
Legal ¹	(1,983)	-	-	-	-	-	-	1,000
Postage & Advertising ²	(1,034)	(265)	(24)	(24)	(198)	(160)	(995)	2,000
Office Supplies & Secretarial	(1,045)	(443)	(495)	(498)	(575)	(561)	(721)	1,250
Information and Education								
Lake Organization Dues & Contributions	(275)	(550)	(630)	(330)	(330)	(880)	(830)	1,500
Conferences & Seminars	(944)	(718)	(609)	(83)	(1,486)	(1,297)	(671)	2,000
DPL Newsletter ²	(927)	(1,634)	(2,326)	(2,393)	(2,830)	(1,661)	(1,389)	3,000
Publications, other I & E Material	-	-	-	-	(882)	-	-	750
Adopt-A-Lake Program	-	-	-	(1,000)	(1,000)	(1,120)	-	250
Lake Management								
Aquatic Plant Management	(95)	(4,063)	(5,327)	(3,580)	(7,204)	(8,402)	(9,139)	26,500
Fish Stocking Contribution to PLSC	(1,000)	(500)	(500)	(500)	(500)	(500)	(500)	500
Lake Consultant & Expenses ³	(800)	-	-	-	-	-	-	1,000
Water Quality Testing ⁴	(3,180)	(4,030)	(6,868)	(4,530)	(5,160)	(5,420)	(1,180)	2,500

The board of commissioners takes each Budget Category and breaks it into "project areas" (or job types or sub-categories) to help plan our spending for the coming year. As anyone who has done annual budgets knows, these are all estimates or best guesses based on what has happened in the past and what we think will happen in the coming year. We try to keep these estimates as tight as possible, but still allow some room for unforeseen expenses.

After the commissioners decide on what amounts to put into the each project area, they are added together by Budget Category. Combining the projects within a Category makes the money within each category more fluid and allows the board more flexibility to deal with unexpected events. At the Annual Meeting, you, as members of the Lake District, are asked to vote on the main Budget Categories as well as any project that has a cost of \$10,000 or more.

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1. Legal expenses related to our wetland purchase. In the future these will come out of the Wetland Fund.
 2. Postage for the newsletter was formerly part of the Newsletter project; it now comes under postage.
 3. Consultant expenses for Aquatic Plant Management fall under Aquatic Plant Management.
 4. For many years the District participated in the USGS water quality monitoring program which was 75% funded by a grant. This grant is no longer available to us so we are exploring other avenues including the Self-Help Monitoring Program.



THE
DISTRICT OF
POWERS
LAKE

P.O. Box 462
Powers Lake, Wisconsin 53159

The Executive Summary of this Newsletter is as follows:

1. Pat Miller is off for health reasons;
2. the DPL has taken a more aggressive position related to Eurasian water milfoil;
3. the DPL is recommending a slight change to our bylaws;
4. the DPL is proposing an 18 month budget to get back to a calendar year as our fiscal year;
5. our annual meeting is at 7:00 PM on Friday, Aug. 3, 2007 at the Randall Consolidated School, Co. Trunk Hwy. "O", Burlington, Wis.

Please read on if you have the time and interest.

District of Powers Lake

2007 Annual Meeting

Friday, August 3

7:00 PM

Randall School