

THE DISTRICT OF POWERS LAKE

PROPOSED BUDGET DETAIL

FOR THE YEAR JULY 1, 2005 – JUNE 30, 2006

PROPOSED OPERATING BUDGET

Revenue

Property Taxes	24,000
Total Revenue	<u>24,000</u>

Administrative and Operations Expenses

Insurance	2,500
Legal	750
Postage & Advertising	1,250
Office Supplies & Secretarial	750
Property Maintenance	750
Administrative and Operations Total	<u>6,000</u>

Information and Education Expenses

Wal Dues & Contributions	1,000
Wal Meetings	2,000
Dpl Newsletter	2,000
Publications	1,000
Adopt-A-Lake Program	1,000
Information and Education Total	<u>7,000</u>

Lake Management Plan and Technical Studies Expenses

Aquatic Plant Survey & Management Plan ...	1,000
Fish Stocking Contribution to Plsc	500
Wetland Acquisition & Expenses	500
Lake Use Consultant & Expenses	500
Aquatic Plant Management	6,500
Volunteer Water Quality Testing	500
Other Water Quality Monitoring	1,500
Lake Mgmnt Plan & Technical Studies Total ..	<u>11,000</u>
Total Expenses	<u>24,000</u>

PROPOSED CAPITAL BUDGET

Purchase of 0 (Zero) Acres of Wetlands	<u>-0-</u>
Repayment of Loan	<u>-0-</u>
Total	<u>-0-</u>

Sources of Funds:

Borrowing	-0-
Non-Lapsible Fund	-0-
WDNR Grant	-0-
Total	<u>-0-</u>
Proposed 2005 Tax Levy to Retire Debt	<u>-0-</u>

PROPOSED FISCAL YEAR 2005 – 2006 TAX LEVY

Operating Budget Tax Levy	24,000
Capital Budget Tax Levy	-0-
Total Tax Levy	<u>24,000</u>

FUND BALANCE

As of June 30, 2004	57,117.75
As of June 30, 2005	59,823.65

Legend:

WAL = Wisconsin Association of Lakes
 DPL = District of Powers Lake
 PLSC = Powers Lake Sportsman's Club
 WDNR = Wisconsin Dept. Natural Resources