

GREENE COUNTY, MISSOURI
SENIOR SERVICES FUND
BUDGET SUMMARY

	2007	2008			% of Total
	Estimated	Requested	Recommended	Appropriated	
Beginning Fund Balance	0	353,566	353,566	353,566	
<i>Revenue</i>					
Property Taxes	2,000,000	2,150,000	2,150,000	2,150,000	95.98%
Intergov't Revenue	0	0	0	0	0.00%
Other Revenue	<u>123,366</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	4.02%
Total Estimated Revenue	2,123,366	2,240,000	2,240,000	2,240,000	100.00%
Total Available Funds	2,123,366	2,593,566	2,593,566	2,593,566	
<i>Appropriations</i>					
Operating Expenses	2,800	76,800	76,800	76,800	3.43%
Equipment & Program	1,767,000	2,163,200	2,163,200	2,163,200	96.57%
Contingency	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.00%
Subtotal:	1,769,800	2,240,000	2,240,000	2,240,000	100.00%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.00%
Total Appropriations	1,769,800	2,240,000	2,240,000	2,240,000	100.00%
Projected Ending Fund Balance	353,566	353,566	353,566	353,566	

GREENE COUNTY, MISSOURI
2008 BUDGET
SENIOR CITIZENS SERVICES FUND

REVENUES

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2007	FY 2008
	Actual	Actual	Budget	Estimate	Projected
Property Tax	1,590,511	1,802,232	1,850,000	2,000,000	2,150,000
Other Revenue	3,921	53,446	25,000	123,366	90,000
Total Revenue:	1,594,432	1,855,678	1,875,000	2,123,366	2,240,000

OPERATIONS

EXPENDITURES AND APPROPRIATIONS

Description	FY 2005	FY 2006	FY 2007	FY 2007	FY 2008 BUDGET		
	Actual	Actual	Budget	Estimate	Request	Recomm	Approp
Contract Services		974	50,000	1,000	25,000	25,000	25,000
Insurance					3,000	3,000	3,000
Legal Services		392		500	2,000	2,000	2,000
Office Supplies	59	567	10,000	300	10,000	10,000	10,000
Postage			10,000		10,000	10,000	10,000
Printing			8,000		9,000	9,000	9,000
Rent					1,200	1,200	1,200
Telephone			5,000		600	600	600
Travel	245	1071	10,000	1,000	15,000	15,000	15,000
Website			5,000		1,000	1,000	1,000
Operation Expense Total:	304	3,004	98,000	2,800	76,800	76,800	76,800
Senior Programs		802,413	1,767,000	1,767,000	2,148,200	2,148,200	2,148,200
Equipment			10,000		15,000	15,000	15,000
Equipment & Program Total:	0	802,413	1,777,000	1,767,000	2,163,200	2,163,200	2,163,200
Contingency			0	0	0	0	0
Contingency Total:	0	0	0	0	0	0	0
TOTAL	304	805,417	1,875,000	1,769,800	2,240,000	2,240,000	2,240,000