The Lincoln County Recreation District will hold a Budget Hearing on September 18, 2023 at 6:00pm. The meeting is open to the public and will be held at the Recreation Facility 50 S Hwy 93 Shoshone, Idaho.

PROPOSED BUDGET - LINCOLN COUNTY RECREATION DISTRICT
FISCAL YEAR 2024

ESTIMATED REVENUE	
PROPERTY TAX	$189,953
AG REPLACEMENT FUNDS	$5,090
PERSONAL PROPERTY TAX REPLACEMENT	$2,826
POOL RECEIPTS	$17,500
GYM RECEIPTS	$12,000
SALES TAX REVENUE	$16,400
PROGRAM FEES	$13,000
UNENCUMBERED FUNDS	$391,452
TOTAL REVENUE	$648,221

ESTIMATED EXPENSES	
ADMINISTRATIVE EXPENSE	$3,500
INSURANCE	$6,500
IMPROVEMENTS/POOL	$5,000
IMPROVEMENTS/ GYM	$7,000
LEGAL/PROFESSIONAL	$10,000
M&O POOL	$13,000
M&O GYM	$8,000
RECREATION PROGRAMS	$28,000
PAYROLL EXPENSES	$100,000
CONTRACT SERVICES	$53,000
SUPPLIES/CHEMICALS	$13,000
UTILITIES	$25,000
BUILDING LEASE	$22,700
EQUIPMENT POOL	$5,000
EUIPMENT GYM	$5,000
MAINTENANCE RESERVE	$343,521
TOTAL EXPENSES	$648,221