Notice of Public Hearing
Re-Proposal of Operating Budget

Southern Valley County Recreation District
Fiscal Year Ending September 30, 2024

Income & Contribution Budget		Proposed
Household Fee (Idaho Code 31-4318A) 5% Increase		$274,594.04
Membership & Program Revenue		$286,000.00
Grants, Fundraising & Donations		$10,000.00
Total Income & Contribution	(A)	$570,594.04
Expenses		
Salaries & Benefits		$362,478.99
Facility & Operating Costs		$160,000.00
Programs		$20,000.00
Capital Maintenance		$10,000.00
Scholarships & Sponsorships		$1,500.00
Capital Improvements		$5,000.00
Total Expenses	(B)	$558,978.99
Projected Addition to Reserves	(A-B)	$11,615.05

Budget Hearing will be held at the Cascade Aquatic & Recreation Center, 333 Kelly's Parkway, Cascade, ID at 5:00 p.m. on Monday Sept. 4th, 2023 @ 5:00 PM.