

FISCAL YEAR 2009-2010 BUDGET

PRELIMINARY BUDGET - DONATION

| |
|---------------|
| Donation Fund |
|---------------|

Summary by Category

| Expenditure Category | 2007-2008 | 2008-2009 | | 2009-2010 |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Budget | Projected | Budget |
| Parks & Recreation | \$6,368.42 | \$10,000.00 | \$5,930.26 | \$13,000.00 |
| Police Department | \$7,792.47 | \$10,000.00 | \$4,260.87 | \$18,000.00 |
| Library Donations | \$0.00 | \$5,000.00 | \$924.97 | \$7,000.00 |
| Heritage Conservancy | \$0.00 | \$5,000.00 | \$592.15 | \$5,000.00 |
| Yavapai-Apache Nation | \$47,221.50 | \$46,368.00 | \$46,368.00 | \$14,542.00 |
| Department Totals | \$61,382.39 | \$76,368.00 | \$58,076.25 | \$57,542.00 |
| | | | | |
| Revenue Category | 2007-2008 | 2008-2009 | | 2009-2010 |
| | Actual | Budget | Projected | Budget |
| Parks & Recreation | \$14,786.94 | \$10,000.00 | \$6,510.00 | \$13,000.00 |
| Police Department | \$11,009.46 | \$10,000.00 | \$2,680.00 | \$18,000.00 |
| Library Donations | \$12,031.14 | \$5,000.00 | \$3,045.92 | \$7,000.00 |
| Heritage Conservancy | \$5,274.38 | \$5,000.00 | \$1,637.12 | \$5,000.00 |
| Yavapai-Apache Nation | \$46,368.00 | \$46,368.00 | \$46,368.00 | \$14,542.00 |
| Department Total | \$89,469.92 | \$76,368.00 | \$60,241.04 | \$57,542.00 |