

**PECAN VALLEY GROUNDWATER CONSERVATION DISTRICT**

**2006 PROPOSED BUDGET**

**(Fiscal Year Beginning October 1, 2005 through September 30, 2006)**

<b>Outstanding Obligation .....</b>	<b>\$000.00</b>
<b>Well Permit Fees (Estimated) .....</b>	<b>\$1, 000.00</b>
<b>Taxes at .015 rate .....</b>	<b>\$116,268.37</b>
<b>Total Funds Collectible.....</b>	<b>\$117,268.37</b>

**PROJECTED EXPENSES:**

Office Rent.....	\$6,048.00
Office Operations.....	\$ 5,000.00
Travel/Training .....	\$1,000.00
Mileage .....	\$2,500.00
Tax Collection.....	\$2,000.00
Supplies.....	\$ 1,000.00
Equipment.....	\$ 3,000.00
Personnel.....	\$40,000.00
Legal/Accounting.....	\$10,000.00
Insurance .....	\$3,000.00
<b>Contingencies (.015 rate) .....</b>	<b>\$43,720.37</b>
<b>Total</b>	<b>\$117,268.37 (.015)</b>