

**LOWER SPRING LAKE**  
**PROTECTION AND REHABILITATION DISTRICT**  
 Budget - Calendar Year 2019 Proposal

EXPENSES	2019		Spent
	2018 Budget	Proposed Change	
Herbicide Application/Fees	\$ 4,700.00	\$ 4,000.00	\$1,679.00
Harvester Repairs/Supplies	\$ 350.00	\$ 700.00	\$1990 after \$8500. from savings.
Harvester Operation - Labor	\$ 4,800.00	\$ 5,500.00	\$2509 as of 07/16
Harvester Operation - Gas	\$ 400.00	\$ 500.00	\$0 have been billed so far
Budget Surplus Fund	\$ 2,000.00	\$ 2,000.00	
Harvester Permit	\$ 300.00	\$ -	\$ 307.50 for a 5 year permit
Truck Repairs/ Supplies	\$ 2,000.00	\$ 750.00	\$3,107.28
Meeting Expenses	\$ 100.00	\$ 100.00	\$33.75
Postage	\$ 75.00	\$ 75.00	\$54 for 1 year rental
Administrative Expenses	\$ 300.00	\$ 300.00	\$40 Welcome packets & \$ 150.00 Picnic
Insurance	\$ 1,034.00	\$ 1,100.00	
Management Plan Review	\$ -	\$ -	
Miscellaneous	\$ -	\$ 500.00	
<b>Total</b>	<b>\$16,059.00</b>	<b>\$15,525.00</b>	

REVENUE	2019	
	Budget	
Tax Revenue	\$ 15,175.00	
Village Contribution	\$ -	
Interest Income	\$ 350.00	
<b>Total</b>	<b>\$ 15,525.00</b>	

Fund Balance - End of Period