

CERTIFICATE

To the Clerk of Russell County, State of Kansas

We, the undersigned officers of

Russell Recreation Commission

certify that the hearing mentioned in the attached publication was held and after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year. Per K.S.A. 12-1927, a copy of the budget as been submitted to the sponsoring entity and county clerk .

Table of Contents for the Adopted Budget:	Page No.	<u>2013</u> Adopted Budget of Expenditures for the Proposed Budget Year
Statement of Cond. Lease- Purchase/Cert. of Participation	2	
General	3	227,500
TOTAL		227,500
Budget Summary	0	

Date Received: 7/26/12
May Kraus
County Clerk


Commission Members

Permanent
Recreation Commission Address

Sponsoring
USD/City Address

Russell Recreation Commission
701 N Fairway
Russell, Ks 67665

City of Russell
P.O. Box 112
Russell, Ks 67665

Provide point of contact:
Mike Blanke
POC phone number:
785-483-6966

Other County: 0
Other County: 0
Other County: 0
Other County: 0
Other County: 0

The Governing Body of
Russell Recreation Commission
 will meet on at at for the purpose of
 hearing and answering objections of taxpayers relating to the proposed use of funds.

Detail budget information is available at and will be available at this meeting.

BUDGET SUMMARY OF EXPENDITURES

The Proposed Budget Expenditures (below) are the maximum expenditure limits for the budget year.

Fund	Prior Year Actual 2011	Current Year Estimated 2012	Proposed Budget Year 2013
General	233,005	223,500	227,500
Totals	233,005	223,500	227,500

Lease Purchases:	<u>2010</u>	<u>2011</u>	<u>2012</u>
January 1,	0	0	0


 Recreation Commission Secretary

Russell Recreation Commission

2013

FUND PAGE

Adopted Budget	Prior Year Actual 2011	Current Year Estimated 2012	Proposed Budget Year 2013
General Fund			
Unencumbered Cash Balance	220,576	139,190	99,912
Receipts:			
City Tax Appropriation	108,209	133,522	114,500
Tournament Entry Fees	5,910	7,500	7,500
Gate Revenue	4,492	9,000	9,000
Concessions	7,396	13,000	6,000
Program Fees	22,086	20,000	23,000
Other Revenues	2,300		
Miscellaneous			
Does misc. exceeds 10%			
Interest on Idle Funds	1,226	1,200	1,200
Total Receipts	151,619	184,222	161,200
Resources Available	372,195	323,412	261,112
Expenditures:			
Salaries: Director	35,000	35,000	40,000
Salaries: Concession	2,377	3,000	3,000
Salaries: Other	25,386	6,000	12,000
Employee Benefits	10,688	20,000	30,000
Accounting & Reporting	8,175	8,000	8,000
Auto Expense	2,312	3,000	3,000
Awards	444	2,500	2,500
Office Expense	12,158	10,000	12,500
Insurance	3,036	2,000	3,200
Travel		500	500
Program Expense	25,867	22,000	26,000
Concession Products	4,969	9,500	9,500
Tournament Expenses	900	3,000	3,000
Tournament Officials	5,177	12,000	7,300
Upkeep & Maintenance	17,028	17,000	17,000
Capital Improvements	68,477	50,000	35,000
Capital Equipment	11,011	20,000	15,000
Miscellaneous			
Does misc. exceeds 10%			
Total Expenditures	233,005	223,500	227,500
Unencumbered Cash Balance	139,190	99,912	33,612

Dollar amount to be raised by 0 mill: \$