## CINERAL PLANS Adopted poor Actual coars Adopted poor Ad											
Content of forces with common			FOUNTAI	N CREEK WATE	ERSHED DIST	FRICT PROF	POSED 2025	GENERAL FUND B	UDGET		
Content of forces with common					20217/						
Company Comp						Proposed					
West Active Energies National Prof. 19,000	GENERAL FUND REVENUES	Adopted 2023	Actual 2023*	Adopted 2024			Notes				
Lower AC Contribution Supply Strict Major Supply Suppl	General Fund Revenue - other	\$23,100	\$339	\$o	\$500	\$0.00					
Represented Card Contentions	Water Activity Enterprise Management Fee	\$150,000	\$148,482	\$150,000	\$150,000	\$150,000	No Change				
Regressed and Contribution	Lower Ark Contribution			\$o	\$o	\$50,000	To support mai	ntenance work			
Section Sect	Represented Gov't Contributions	\$459,752	\$471,407	\$459,752	\$459,752						
Description Commonweal Common								•			
Browning grant 50 \$1.2.52 \$1.2.57 \$1.0.00 \$1	Grants	\$100,000	\$95,910	\$20,839	\$243,350	\$800,000	WaterSMART \$	300K Jackson Creek, Fro	st Ranch, \$20K Xcel Fo	indation	
Care Company	Outreach revenue (Creek Week sponsors,										
Total Revenues P35,596 P728-431.20 608,296 4855.00 485											
STATING/CONTRACTS Adopted 2002 Actual 2002 Adopted 2002 Actual 2002 Adopted 2002 Actual 2002 Adopted 2002 Actual 2002 Actu											
STATPNO(CONTEACT) Adopted 2002 Adopted 2002 Adopted 2002 Eliminates Eli	Total Revenues:	\$755,952	\$728,451.20	\$683,296	\$895,394	\$1,587,959					
STATPNO(CONTEACT) Adopted 2002 Adopted 2002 Adopted 2002 Eliminates Eli	CELLED II EVALD EVALUE WITHOUT										
Part Part Reception Places Successor	GENERAL FUND EXPENDITURES										
STAPPING/CONTACTS Adopted 2002 Attail 2003 Attail 2003 Attail 2003 Attail 2005 Attail						Proposed	District		District/WAF Cost		
Outment Overfination - Date in Sparce	STAFFING/CONTRACTS	Adopted 2023	Actual 2023*	Adopted 2024				WAE Percentage		Notes	
Outrouch Coordinater - Pull line 35,0000			-			\$129,792		-	-		
Part Time Contract (Oscillation - constrated) \$5,0.00	Outreach Coordinator - Full time	\$54,700	\$41,600		-				0/100		
Part Time Contract Operations Manager 8	Pueblo Outreach Coordinator - contracted							\$o	0/100	Xcel grant	
Grant contraction So						\$26,725			80/20		
Accountable propried \$10,000 \$6,750 \$24,000 \$24,000 \$10,000 \$1	Part Time Contract Operations Manager	\$28,000		\$40,000	\$30,000	\$54,080	\$27,040	\$27,040	50/50		
Central Engineering Support \$2,000 \$1,168 \$5,000 \$2,000 \$1,000									· ·	New contract	
Total Rissiness Operations Sp. 200 Sp. 2		\$10,000				\$24,000					
CPRION VAN FRAME PURPLE STATE		\$2,400	\$31,686	\$25,000							
CFRION Van Roand Full Time									· ·	Beginning in Q3	
Estimated additional overhead \$8,000 \$10.00 \$4,000 \$4,000 \$8,000 \$5,00											
BUSINESS OFFICATIONS Adopted 2003 Actual 2002 Adopted 2003 Actual 2002 Adopted 2004 National Systems S. 5.00				. ,							
BUSINESS OFERATIONS Adopted 2023 Actual 2029 Actua									50/50	(worker's comp, vacation, retirement)	
BUSINESS OFERATIONS Adopted 2023 Actual 2023 Actual 2023 Actual 2024 Estimates Estimates Salon	Total Starring	\$372,500	\$276,392	\$402,859		\$510,597	\$402,954	\$107,643			
RUSINESS OPERATIONS Adopted 2023						Proposed	District		District/WAE Cost		
CAG Outreach \$7,000 \$8,500 \$3,000 \$2,000 \$2,000 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	BUSINESS OPERATIONS	Adopted 2023	Actual 2023*	Adopted 2024				WAE Percentage			
Total Business Operations	Audit Expense	\$5,800	\$5,800	\$6,000	\$13,750	\$10,500	\$3,500	\$3,500	50/50		
Total Business Operations	CAG Outreach	\$7,000	\$6,500	\$5,000	\$4,000	\$2,000	\$2,000	\$o	100/0		
Advertising/Posting											
OFFICE EXPENSES Adopted 2023 Actual 2023 Adopted 2024 Estimates 2025 Percentage Percentage WAE Percentage Sharing Notes Sharing	Total Business Operations	\$15,800	\$14,582	\$14,000		\$14,500	\$7,900	\$4,100	\$7,900		
OFFICE EXPENSES Adopted 2023 Actual 2023* Adopted 2024 Estimates 2025 Percentage WAE Percentage WAE Percentage WAE Percentage Sharing Advertising Posting Adopted 2024 Adopted 2024 Estimates 2025 Percentage WAE Percentage WAE Percentage WAE Percentage WAE Percentage WAE Percentage WAE Percentage Sharing Adopted 2024 Science					2024 Year	n 1	n		n		
Advertising/Posting S4,000 8871 \$2,000 \$2,000 \$2,000 \$1,600 \$400 \$80/20 \$1,600 \$80/20 \$1,600	OFFICE EXPENSES	Adopted 2023	Actual 2023*	Adopted 2024				WAE Percentage		Notes	
Board Meeting Expenses \$3,00 \$250 \$1,000 \$1,000 \$800 \$4,000 \$2,000 \$1,600 \$4,000 \$1,000										11000	
Computer, website \$18,000 \$3,749 \$5,000 \$4,000 \$2,000 \$1,500 \$4,000 \$0,000 \$1,000 \$0,000 \$1,0				. ,							
Conference expenses \$1,000 \$1,930 \$3,000 \$3,000 \$3,000 \$1,										\$980 for website compliance	
Dues & Memberships \$1,000 \$1,237 \$2,000 \$400 \$2,000 \$1,600 \$400 \$400 \$60/20 Water Education CO, Special District Assm										*	
Miscellaneous Expenses \$5,000 \$0 \$5,000 \$5,000 \$2,000 \$2,000 \$2,000 \$2,000 \$0/50 Meeting facilitation							- 17			Water Education CO, Special District Assn	
Office Supplies \$1,000 \$3,519 \$2,000 \$2,000 \$2,000 \$3,000 \$3,000 \$400 \$80/20 Increase for public education campaign support Postage/Post Office Rox \$225 \$418 \$300 \$510 \$200 \$1,600 \$400 \$80/20 Travel \$1,000 \$4,440 \$5,000 \$4,800 \$2,000 \$1,600 \$400 \$80/20 Total Office Expenses \$32,525 \$17,433 \$27,300 \$65,600.0 \$22,000.0 \$1,600 \$400 \$80/20 Sub-total General Fund Expenses \$405,025 \$308,407 \$444,159 \$450,945 \$457,097 \$427,254 \$117,343 General Fund Projects Adopted 2023 Actual 2023* Adopted 2024 Estimates State of the Watershed Event \$500,000 \$700 \$50,000 \$100% \$100,000 \$700 \$80,000 \$100% \$100% \$100,000 \$700 \$80,000 \$100% \$100,000 \$700 \$80,000 \$100% \$100,000 \$700 \$80,000 \$100% \$100,000 \$700 \$80,000 \$100% \$100,000 \$700 \$80,000 \$100% \$100,000 \$700 \$80,000 \$100% \$100,000 \$700 \$80,000 \$100% \$100,000 \$700 \$80,000 \$100% \$100,000 \$700 \$80,000 \$100% \$100,000 \$700 \$80,000 \$100% \$100,000 \$700 \$80,000 \$100% \$100,000 \$700 \$80,000 \$100% \$100,000 \$700 \$80,000 \$100% \$100,000 \$700 \$80,000 \$100% \$100,000 \$700 \$80,000 \$100% \$100% \$100,000 \$100,000 \$1	Miscellaneous Expenses	\$5,000	\$o	\$5,000	\$5,000	\$4,000	\$2,000	\$2,000	50/50		
Printing & Repro	Office Supplies	\$1,000	\$3,519	\$2,000	\$2,000	\$2,000	\$1,600	\$400		Increase for public education campaign support	
Travel \$1,000 \$4,440 \$5,000 \$4,800 \$2,000 \$1,600 \$400 80/20		\$225	\$418	\$300		\$200		\$40			
Total Office Expenses \$32,525 \$17,433 \$27,300 \$65,600.0 \$22,000.0 \$16,400.0 \$5,600									,		
Sub-total General Fund Expenses \$405,025 \$308,407 \$444,159 \$450,945 \$547,097 \$427,254 \$117,343									80/20		
Canceral Fund Projects							- / -	. 07			
State of the Watershed Event \$0 \$0 \$0 \$10,000 \$100% Collateral/printing)	Sub-total General Fund Expenses	\$405,025	\$308,407	\$444,159		\$547,097	\$427,254	\$117,343			
State of the Watershed Event \$0						Droposed	District				
State of the Watershed Event	General Fund Projects	Adopted 2023	Actual 2023*	Adopted 2024					Notes		
State of the Watershed Event									(meeting space,		
State of the Watershed Event \$0 \$0 \$10,000 100% collateral/printing		1							refreshments,		
Strategic Planning/Communications \$100,000 \$700 \$50,000 100%	State of the Waterched Event	1		\$0	\$0	\$10,000	100%				
Grant Match Dollars											
Signorm Sign	0 0,										
Project Maintenance									Roll over from 2024		
Total anticipated Project Expenses \$316,975 \$87,700 \$440,000 \$440,000 \$1,072,194 \$1,072,194 \$1,512,194 \$2025 Budget Request - General Fund									7-4		
\$470,159 \$1,072,194 Anticipated Total Expenses \$1,512,194 2025 Budget Request - General Fund								nticipated Total Projects			
\$1,512,194 2025 Budget Request - General Fund											
				\$896,975		\$1,587,959	An	ticipated Total Revenue			

	\$426,816	\$515,765	Surp	olus/\$15K Tabor Reserve			