

BROADBAND PROJECT FUND

BROADBAND FUND				
EXPENDITURE SYNOPSIS -ADOPTED				
Expenditure by Dept.	FY 17-18 Amended Budget	FY 18-19 Adopted Budget	Increase/Decrease	% Change
Network Operations				
Network Operator	\$70,000.00	\$70,000.00	\$0.00	0.00%
Director Fees & Mileage	\$3,215.00	\$2,865.00	-\$350.00	-10.89%
Repair & Maintenance	\$7,400.00	\$7,400.00	\$0.00	0.00%
Professional Services	\$15,000.00	\$15,000.00	\$0.00	0.00%
Advertising	\$0.00	\$0.00	\$0.00	0.00%
Office Supplies	\$300.00	\$300.00	\$0.00	0.00%
Insurance	\$2,500.00	\$2,600.00	\$100.00	4.00%
Utilities including locates	\$67,140.00	\$45,000.00	-\$22,140.00	-32.98%
Equipment	\$75,000.00	\$75,000.00	\$0.00	0.00%
Installations	\$200,000.00	\$315,000.00	\$115,000.00	57.50%
Service Contracts	\$10,000.00	\$7,500.00	-\$2,500.00	-25.00%
Permit Fees	\$750.00	\$750.00	\$0.00	0.00%
Tower Lease	\$9,530.00	\$9,530.00	\$0.00	0.00%
Contingency	\$65,530.00	\$25,000.00	-\$40,530.00	-61.85%
Total	\$526,365.00	\$575,945.00	\$49,580.00	9.42%
REVENUE SYNOPSIS -ADOPTED				
Revenues	FY 17-18 Amended Budget	FY 18-19 Adopted Budget	Increase/Decrease	% Change
Network Operations				
Transfer from General Fund	\$200,000.00	\$100,000.00	-\$100,000.00	-50.00%
Network Access Charges	\$160,844.00	\$203,000.00	\$42,156.00	26.21%
Fiber Leases	\$4,000.00	\$4,004.00	\$4.00	0.00%
Tower Leases	\$88,521.00	\$83,121.00	-\$5,400.00	-6.10%
Installation Reimbursement	\$73,000.00	\$109,000.00	\$36,000.00	49.32%
Year Ending Balance	\$0.00	\$76,820.00	\$76,820.00	100.00%
Total	\$526,365.00	\$575,945.00	\$49,580.00	9.42%