UVDS Franchise Fees
Proposed Budget for Fiscal Year 2021-2022

Revenues	Adopted Budget 2020-2021	Estimated Actuals 2020-2021	Difference Rev Bud vs. Est	Proposed Budget 2021-2022	Difference from 2020-2021 Actuals
Interest	$ -		$ -	$ 4,000	$ 4,000
Franchise Fee - Garbage Coll	$ -			$ 155,000	$ 155,000
Miscellaneous Revenues	$ -		$ -	1,000	$ 1,000
		-	$ -		-
Total Revenues	**-**	**-**	$ -	**160,000**	**160,000**
Expenses					
Interfund Expenses - E&A			$ -	50,000	$ 50,000
Interfund Expenses - Roads			$ -	45,000	$ 45,000
Indirect Cost Allocation			$ -	2,000	$ 2,000
Consulting Services			$ -	25,000	$ 25,000
Legal Services			$ -	5,000	$ 5,000
Advertising and Marketing			$ -	10,000	$ 10,000
Publications/Legal Notices			$ -	2,000	$ 2,000
Training and Conference			$ -	2,000	$ 2,000
Business Travel and mileage			$ -	1,000	$ 1,000
Freight and Postage			$ -	1,000	$ 1,000
Special Department Expenses (1383, Recycling)			$ -	15,000	$ 15,000
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
Total Expenses	**-**	**-**	$ -	**158,000**	**158,000**
Net Surplus (Deficit)	$ -	$ -	$ -	$ 2,000	$ 2,000

Fund Balance						
As of 6/30/2020 (prior year)		$ -		$ -		$ -
Add: Surplus (Deficit) from current year		-		2,000		-
Fund Balance Available as of 6/30/21 (current year)	$ -	$ -		$ 2,000	$ -	$ -