

**2015-2016**  
**FUND # 7277**  
**EM-KAYAN VILLAGE**  
**WATER & SEWER DISTRICT**

**BUDGET FOR FISCAL YEAR 2015-2016**

<b>ESTIMATED EXPENDITURES:</b>	<b>2014-2015 FINAL</b>	<b>2015-2016 PROPOSED</b>	<b>2015-2016 FINAL</b>
RESERVES	\$ 14,318	<b>NO</b>	\$ 14,711
OTHER		<b>BUDGET SUBMITTED</b>	
<b>TOTAL</b>	<b>\$ 14,318</b>	<b>\$ -</b>	<b>\$ 14,711</b>
CASH ON HAND:	\$ 1,479		\$ 1,872
Anticipated Revenue:			
2013-2014(80 USERS X \$167.36)			
<b>2014-2015</b>	<b>\$ 12,839</b>		<b>\$ 12,839</b>
<b>TOTAL RESOURCES</b>	<b>\$ 14,318</b>	<b>\$ -</b>	<b>\$ 14,711</b>

2005-2006: 82 USERS X \$317.65=\$26,047.30  
 2006-2007: 81 USERS X \$317.65=\$25,729.65  
 2007-2008: 81 USERS X \$317.65=\$25,729.65  
 2008-2009: 81 USERS X \$317.65=\$25,729.65  
 2010-2011: 82 USERS x \$167.36=\$13,723.52  
 2011-2012: 80 USERS X \$167.36=\$13,388.80  
 2012-2013: 80 USERS x \$167.36=\$13,388.80  
 2013-2014: 80 USERS X \$167.36=\$13,388.80  
 2014-2015: 81 USERS X 158.50=\$12,838.50  
 2015-2016: 81 USERS X 158.50=\$12,838.50