

**Green River Futures, Inc.**  
**FY 2007 ADOPTED BUDGET**  
**July 1, 2006-June 30, 2007**

CATEGORY	ACCOUNT	FY 2005	FY 2006	FY 2007
<b>INCOME</b>				
City of Green River	A:4000			
Operating	A:4010	\$200,000	\$215,000	<b>\$215,000</b>
Special Projects	A:4020			
Sweetwater County	A:4100			
Interest Income	A:4200			
Administrative Fees	A:4300			
Rental Income	A:4400			
Sale of Assets	A:4500			
Reserve		\$78,500	\$40,000	<b>\$25,000</b>
Donations	A:4600			
Misc. Income	A:4700			
<b>TOTAL INCOME</b>		<b>\$278,500</b>	<b>\$255,000</b>	<b>\$240,000</b>
<b>EXPENSES</b>				
<b>PERSONNEL \$133,000, 55%</b>				
Executive Director	A:5020	\$90,000	\$96,000	<b>\$96,000</b>
Temporary Staff	A:5060	\$6,800	\$1,500	<b>\$1,200</b>
Health Insurance	A:5040	\$12,000	\$12,000	<b>\$10,000</b>
Pension	A:5045	\$5,000	\$6,000	<b>\$6,000</b>
Payroll Taxes	A:5050	\$8,000	\$7,000	<b>\$7,500</b>
Bonuses	A:5070	\$0	\$10,000	<b>\$12,300</b>
<b>ADMINISTRATION \$67,300, 28%</b>				
Travel & Training	A:5110	\$20,000	\$30,000	<b>\$25,000</b>
Auto	A:5115	\$6,000	\$6,000	<b>\$6,000</b>
Furniture	A:5120	\$5,000	\$1,000	<b>\$1,000</b>
Supplies	A:5130	\$3,000	\$2,500	<b>\$2,500</b>
Postage & Shipping	A:5140	\$2,500	\$1,000	<b>\$1,500</b>
Telecommunications	A:5150	\$5,500	\$3,000	<b>\$3,000</b>
Fees, Memberships				
Subscriptions	A:5160	\$5,000	\$4,000	<b>\$4,000</b>
Insurance				
General Business	A:5171	\$300	\$300	<b>\$300</b>
Workers Comp	A:5172	\$500	\$3,000	<b>\$3,000</b>
Auto	A:5173	\$0	\$200	<b>\$200</b>
Directors & Officers	A:5174	\$1,500	\$1,500	<b>\$1,500</b>
Property	A:5175	\$300	\$300	<b>\$300</b>
Office Lease	A:5180	\$6,000	\$6,000	<b>\$6,000</b>
Office Equipment	A:5190	\$4,000	\$2,500	<b>\$2,000</b>
Accounting/Audit	A:5210	\$4,000	\$5,000	<b>\$6,000</b>
Legal	A:5220	\$7,250	\$5,000	<b>\$4,000</b>
Computer	A:5300	\$1,500	\$1,500	<b>\$1,000</b>

**Proposed FY 2007 BUDGET**

CATEGORY	ACCOUNT	FY 2005	FY 2006	FY 2007
<b>EXPENSES</b>				
<b>MARKETING \$39,700, 17%</b>				
Web Page	A:5410	\$5,000	\$2,000	<b>\$1,000</b>
Printing	A:5420	\$500	\$1,000	<b>\$500</b>
Local Advertising	A:5431	\$5,000	\$5,000	<b>\$5,000</b>
Business Development Advertising	A:5432	\$17,500	\$10,000	<b>\$5,000</b>
Public Relations	A:5433	\$2,500	\$5,000	<b>\$5,000</b>
Design	A:5440	\$1,500	\$0	<b>\$0</b>
Consultants	A:5450	\$28,000	\$20,000	<b>\$20,000</b>
Prospect Expenses & Existing Industry	A:5470	\$5,500	\$2,500	<b>\$2,500</b>
Contingency	A:5500	\$18,850	\$4,200	<b>\$700</b>
<b>TOTAL EXPENSES</b>		\$278,500	\$255,000	<b>\$240,000</b>

**Approved Unanimously by the Futures Board of Directors on January 17, 2006.**

**Compensation Approved by the Futures Board on May 16, 2006.**

**The directors will establish standards to determine if and when bonuses are earned.**

**REVISED AND APPROVED JULY 18, 2006**

"FY 2007 Budget Approved 1.17.06"



