

2015-2016  
 FUND# 7398  
 TROY PARK DISTRICT

**VOTED 3 MILLS 1997  
 REVISED**

**BUDGET FOR FISCAL YEAR 2015-2016**

|                          |                  |           |                  |           |              |
|--------------------------|------------------|-----------|------------------|-----------|--------------|
| <b>TAXABLE VALUATION</b> | <b>2013-2014</b> | <b>\$</b> | <b>6,920,103</b> | <b>\$</b> | <b>6,920</b> |
|                          | <b>2014-2015</b> | <b>\$</b> | <b>5,248,564</b> | <b>\$</b> | <b>5,248</b> |
|                          | <b>2015-2016</b> | <b>\$</b> | <b>4,703,132</b> | <b>\$</b> | <b>4,703</b> |

| <b>ESTIMATED EXPENDITURES:</b> | <b>2014-2015<br/>FINAL</b> | <b>2015-2016<br/>PROPOSED</b> | <b>2015-2016<br/>FINAL</b> |
|--------------------------------|----------------------------|-------------------------------|----------------------------|
| Baseball                       | \$ 8,000                   | <b>NO</b>                     | \$ 8,000                   |
| Soccer                         | \$ 3,300                   | <b>BUDGET</b>                 | \$ 3,300                   |
| Theatre                        | \$ 1,500                   | <b>SUBMITTED</b>              | \$ 1,500                   |
| Swimming                       | \$ 7,600                   |                               | \$ 7,600                   |
| Mini-Programs                  | \$ 2,575                   |                               | \$ 2,575                   |
| Scholarships                   | \$ 1,000                   |                               | \$ 1,000                   |
| Capital Improvements           | \$ 109,144                 |                               | \$ 82,925                  |
| Cash Reserve                   |                            |                               |                            |
| <b>TOTAL</b>                   | <b>\$ 133,119</b>          | <b>\$ -</b>                   | <b>\$ 106,900</b>          |

CASH ON HAND \$ 107,421 \$ 89,023

OUTSTANDING WARRANTS

ANTICIPATED REVENUE

|                           |                   |                  |
|---------------------------|-------------------|------------------|
| *** ESTIMATED ENTITLEMENT | \$ 3,709          | \$ 3,788         |
| <b>TOTAL</b>              | <b>\$ 111,130</b> | <b>\$ 92,811</b> |

To Be Raised By Taxation \$ 21,989 \$ 14,089

**TOTAL \$ 133,119 \$ 106,900**

MILLS REQUIRED **4.19 3.00**

\*\*FORMATION OF DISTRICT: 1996 School Election-Voted 3 Mill Levy 1997

- 2008/2009 3.98 MILLS
- 2009/2010 4.09 MILLS
- 2010/2011 5.12 MILLS
- 2011-2012 5.61 MILLS
- 2012-2013 6.82 MILLS
- 2013-2014 9.09 MILLS
- 2014-2015 4.19 MILLS

No budget or capital improvement request submitted.  
 I called Timory Peel (295-6499) on 6/25/2015 since I have not received a proposal and left a message.

To balance this budget at 3 mills;  
 82,925 was put into Capital Improvements per Commission approval  
 The Commission decided that voter approved district remain at the voter approved limit.

