

Trinity Center Community Services District  
2011/2012  
Budget

**EXPENSES**

| Account # | Item/Service                    | Budget<br>2011/12 |
|-----------|---------------------------------|-------------------|
| 1010      | Salary                          | 4200              |
| 2060      | Communications                  | 750               |
| 2090      | Household Expense               | 250               |
| 2100      | Insurance                       | 7500              |
| 2140      | Vehicle Maintenance             | 5000              |
| 2150      | Structure Maintenance           | 1000              |
| 2210      | Fire Equipment Supply & Maint   | 6000              |
| 2220      | Medical Equipment & Supply      | 4500              |
| 2230      | Communication Equipment         | 4000              |
| 2260      | Office Expense                  | 600               |
| 2300      | Professional Services           | 2000              |
| 2313      | Physicals & Certifications      | 1500              |
| 2600      | Equipment Lease                 | 1                 |
| 2630      | Rent/Lease Grounds              | 250               |
|           | Purchase Grounds                | 0                 |
| 2660      | Small Tools/ Instruments        | 0                 |
| 2700      | Special Dept. Expense           | 1500              |
| 2750      | Transportation & Travel-Fuel    | 2500              |
| *2750-E   | Transportation & Travel-Expense | 250               |
| 2850      | Utilities-Fire Hall-Electric    | 1500              |
| 2855      | Utilities-Fire Hall-Propane     | 3800              |
| 2893      | Utilities-Street Lights         | 2000              |
| 4100      | Fixed Assets - Land             | 0                 |
| 4206      | TC Structure & Improvement      | 7500              |
| 4300      | Fixed Assets - Equip            | 9500              |
|           |                                 |                   |
| Total     |                                 | 66101             |

\* = Internal Dept. Only

**REVENUES**

| Account # | Description      | Budget<br>2011/12 |
|-----------|------------------|-------------------|
| 6010      | Secured Tax      | 50000             |
| 6020      | Unsec. Tax       | 1500              |
| 6040      | Prior Yr Unsec.  | 0                 |
| 6070      | Timber Yield Tax | 0                 |
| 6090      | Supplemental Tax | 200               |
| 6601      | Interest         | 800               |
| 7430      | State Hoptr      | 800               |
| 9520      | Spec. Dist. Rev. | 1700              |
|           | Grants           | 0                 |
|           | Total Revenue    | 55000             |