

CERTIFICATE

2019

To the Clerk of Graham County, State of Kansas

We, the undersigned officers of

Graham County Recreation Commission

certify that the hearing mentioned in the attached publication was held and after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year.

| Table of Contents for Adopted Budget: | Page No. | <u>2020</u> Adopted Budget of Expenditures for the Proposed Budget Year |
|--|----------|--|
| Statement of Cond. Lease-Purchase and Certificate of Participation | 2 | |
| General | 3 | \$117,500 |
| | | \$10,000 |
| | | |
| TOTAL | | \$117,500 |
| Budget Summary | 1 | |

State Use Only

Received _____

Reviewed By _____

Follow-up: Yes ___ No ___

Greg Deines

Kyle Jilka

Courtney Zohner

Roseanne Billips

Christy Keith

Commission Members

FILING REQUIREMENT - A complete copy of this budget (including the publication) must be filed with the City/USD Clerk and two copies with the County Clerk (K.S.A. 12-1927).

PERMANENT Recreation Commission Address

Sponsoring USD/City Address

Graham County Recreation Commission

801 W Main St

Hill City, KS 67642

USD 281

117 N Third Street

Hill City, KS 67642

Provide point of contact: Chris Gansel, Director

POC phone number: 785-216-0867

Other County: 0

Other County: 0

Other County: 0

CERTIFICATE

2019

To the Clerk of Graham County, State of Kansas

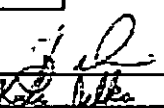
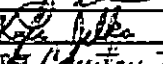
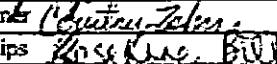
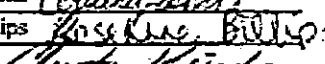
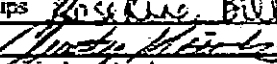
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Graham County Recreation Commission

2019

FUND PAGE

Adopted Budget

| General Fund | Prior Year Actual 2018 | Current Year Estimated 2019 | Proposed Budget Year 2020 |
|----------------------------------|---------------------------------------|--|--|
| Unencumbered Cash Balance | \$55,387.29 | \$52,998.00 | \$46,687.77 |
| Receipts: | | | |
| City Allocation per tax levy | 0.00 | 0.00 | 0.00 |
| County Allocation per tax levy | 91,175.39 | 100,000.00 | 105,000.00 |
| Donations | 3,793.00 | 2,000.00 | 2,000.00 |
| Registration Fees | 4,486.09 | 5,000.00 | 5,000.00 |
| Interest | 21.14 | 20.00 | 20.00 |
| Concessions/Admission | 0.00 | 0.00 | 0.00 |
| Miscellaneous | 0.00 | 0.00 | 0.00 |
| Does misc. exceeds 10% | | | |
| Interest on Idle Funds | | | |
| Total Receipts | 99,475.62 | 107,020.00 | 112,020.00 |
| Resources Available | 154,862.91 | 160,018.00 | 158,707.77 |
| Expenditures: | | | |
| Adult Programming | \$300.00 | \$1,000.00 | \$1,000.00 |
| Advertising | \$54.00 | \$300.00 | \$300.00 |
| Archery | \$0.00 | \$300.00 | \$300.00 |
| Arts | \$2,403.88 | \$2,200.00 | \$3,000.00 |
| Baseball | \$14,316.29 | \$17,500.00 | \$14,000.00 |
| Basketball | \$6,943.11 | \$8,000.00 | \$8,000.00 |
| Concession & Admissions | \$638.50 | \$300.00 | \$300.00 |
| Contributions | \$200.00 | \$400.00 | \$400.00 |
| Director Salary/Insurance | \$38,454.63 | \$42,000.00 | \$44,000.00 |
| Drama | \$0.00 | \$200.00 | \$300.00 |
| Football | \$6,688.28 | \$6,000.00 | \$7,000.00 |
| Golf (Donation) | \$300.00 | \$300.00 | \$300.00 |
| Improvements | \$12,871.69 | \$8,000.00 | \$10,000.00 |
| Insurance | \$500.00 | \$1,500.00 | \$1,500.00 |
| K-18 Baseball | \$670.00 | \$600.00 | \$1,200.00 |
| Miscellaneous | \$0.00 | \$300.00 | \$300.00 |
| New Programming | \$621.76 | \$700.00 | \$800.00 |
| Office Expenses/Computer | \$2,145.39 | \$2,000.00 | \$2,300.00 |
| Professional Fees & Dues | \$1,290.00 | \$1,600.00 | \$1,600.00 |
| Scholarship Program | \$50.00 | \$200.00 | \$200.00 |
| Soccer | \$5,743.26 | \$6,330.23 | \$6,700.00 |
| Softball | \$595.00 | \$2,000.00 | \$2,000.00 |
| Storage | \$0.00 | \$300.00 | \$300.00 |
| Telecommunications | \$1,569.54 | \$2,400.00 | \$2,600.00 |
| Track | \$87.39 | \$500.00 | \$500.00 |
| Training | \$275.00 | \$600.00 | \$600.00 |
| Travel | \$241.62 | \$700.00 | \$700.00 |
| Utilities | \$2,429.14 | \$3,400.00 | \$3,400.00 |
| Volleyball | \$2,176.43 | \$3,200.00 | \$3,200.00 |
| Wrestling (Donation) | \$300.00 | \$500.00 | \$700.00 |
| Miscellaneous | | | |
| Does misc. exceeds 10% | | | |
| Total Expenditures | \$101,864.91 | \$113,330.23 | \$117,500.00 |
| Unencumbered Cash Balance | \$52,998.00 | \$46,687.77 | \$41,207.77 |

7/5/2019

The Governing Body of
Graham County Recreation Commission
will meet on the 25th day of July, 2019 at 6 p.m. at the USD 281 Office
for the purpose of hearing and answering objections of
taxpayers relating to the proposed use of funds.

Detailed budget information is available
and will be available at this hearing.

BUDGET SUMMARY OF EXPENDITURES

The Proposed Budget Expenditures (below) are the maximum expenditure limits for the budget year.

| Fund | Prior Year Actual 2018 | Current Year Estimated 2019 | Proposed Budget Year 2020 |
|-------------------------------|---------------------------------------|--|--|
| General | 101,865 | 113,330 | 117,500 |
| | | 41,981 | 10,000 |
| | | | |
| Totals | 101,865 | 113,330 | 117,500 |
| Lease Purchase: | | | |
| Principal Balance @ Beg of FY | | | |

Recreation Commission Secretary

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Kyle J. Jilka
Recreation Commission Secretary

NOT OF PUBLICATION
ss, County of Graham, ss:

with age, being duly sworn, upon oath states
HILL CITY TIMES:

has been published weekly at least fifty (50)
times at least five (5) years in Graham County,
location of the attached notice;

has a general paid circulation in GRAHAM
NOT a link, religious or fraternal publication.

is PRINTED IN KANSAS and PUBLISHED
IN KANSAS, and entered as second class mail matter
under in HILL CITY, KANSAS;

with the attached is a true and correct copy,

one of said newspaper for consecutive

issue of July 10 2019

4959 June 26

SUBSCRIBED and sworn

to before me this

day of

Notary Public