

**RESOURCES AND REQUIREMENTS**

<b>MOSQUITO CONTROL COMMISSION FUND 800</b>	<b>FY 07-08 <u>Actual</u></b>	<b>FY 08-09 <u>Amended Budget</u></b>	<b>FY 09-10 <u>Budget</u></b>	<b>FY 10-11 <u>Plan</u></b>
<b>Resources</b>				
General Property Taxes	\$ 6,374,365	\$ 4,063,800	\$ 3,847,308	\$ 3,847,308
Use of Money & Property	202,001	0	0	0
Recovered Costs	1,021	0	0	0
Miscellaneous Revenues	0	0	0	0
Revenue from the Commonwealth	0	0	0	0
Revenue from the Federal Government	0	0	0	0
<b>Total Revenues</b>	<b>\$ 6,577,387</b>	<b>\$ 4,063,800</b>	<b>\$ 3,847,308</b>	<b>\$ 3,847,308</b>
Use of Fund Balance	0	1,000,000	1,439,294	1,439,294
<b>Total Resources</b>	<b><u>\$ 6,577,387</u></b>	<b><u>\$ 5,063,800</u></b>	<b><u>\$ 5,286,602</u></b>	<b><u>\$ 5,286,602</u></b>
<b>Expenditures</b>				
Mosquito Control Commission	<u>\$ 4,306,038</u>	<u>\$ 5,063,800</u>	<u>\$ 5,286,602</u>	<u>\$ 5,286,602</u>
<b>Total Expenditures</b>	<b><u>\$ 4,306,038</u></b>	<b><u>\$ 5,063,800</u></b>	<b><u>\$ 5,286,602</u></b>	<b><u>\$ 5,286,602</u></b>
Reserve for Capital Expenditures	\$ 301,514	\$ 0	\$ 0	\$ 0
Transfers to Other Funds	300,000	0	0	0
Retained Earnings/Fund Balance	1,669,835	0	0	0
<b>Total Requirements</b>	<b><u>\$ 6,577,387</u></b>	<b><u>\$ 5,063,800</u></b>	<b><u>\$ 5,286,602</u></b>	<b><u>\$ 5,286,602</u></b>