

**COCHISE COUNTY
FLOOD CONTROL DISTRICT
FY 20-21 TENTATIVE BUDGET**

Description	2019-20 ADOPTED BUDGET	2020-21 TENTATIVE BUDGET
Revenues:		
Taxes	2,047,617	2,119,024
Charge for Services	5,000	2,000
Interest	35,000	40,000
Miscellaneous	3,000	3,000
Cash Carry Forward	4,459,348	5,600,000
Total Revenue	6,549,965	7,764,024
Expenditures:		
Personnel	552,085	491,589
Supplies	298,500	286,500
Contractual Services	2,464,869	2,310,186
Contingency	2,699,701	3,046,961
Other/Misc Expenses	334,810	548,088
Other Financing Sources	200,000	1,080,700
Operating Transfers Out		
Total Expenditures	6,549,965	7,764,024
2020 Tax Rate	0.2597	
2020 Levy	2,071,176	
2021 Proposed Tax Rate		0.2597
2021 Levy		2,146,341