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**2006 Final Budget**  
**Revenue**  
**As of November 30, 2005**

|                         |                              | 2003<br>Actual | 2004<br>Actual | 2005<br>Current | 2005<br>Budget | 2006<br>Budget |
|-------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Star Crest Water System |                              |                |                |                 |                |                |
| REVENUES                |                              |                |                |                 |                |                |
| 425 42534340211         | Water Service-Residential    | 1,692          | 1,692          | 1,550           | 2,310          | 1,599          |
| 425 42534340281         | Water Service-Misc Penalties | 9              | 10             | 18              | 11             | 9              |
| 425 42536111001         | Investment Interest          | 86             | 98             | 215             | 96             | 78             |
| 425 42536990001         | Other Misc Revenue           |                |                |                 | 13             | 11             |
| -----                   |                              |                |                |                 |                |                |
| Sub 425                 | Star Crest Water System      | 1,788          | 1,800          | 1,783           | 2,430          | 1,697          |

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**2006 Final Budget  
Expenditures  
As of November 30, 2005**

|                                    |                              | 2003<br>Actual | 2004<br>Actual | 2005<br>Current | 2005<br>Budget | 2006<br>Budget |
|------------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Star Crest Water System            |                              |                |                |                 |                |                |
| Salaries                           |                              |                |                |                 |                |                |
| 425 4101001                        | Salaries & Wages             | 251            | 274            | 269             | 277            | 193            |
| 425 4501001                        | Salaries & Wages             | 220            | 310            | 132             | 502            | 348            |
| 425 4501003                        | Salaries-Extra Help          |                |                | 167             |                |                |
| Obj 001 Salaries                   |                              | 471            | 583            | 568             | 779            | 541            |
| Personnel Benefits                 |                              |                |                |                 |                |                |
| 425 4102002                        | Benefits-Direct              | 71             | 77             | 75              | 78             | 54             |
| 425 4102003                        | Benefits-Indirect            | 38             | 44             | 46              | 42             | 29             |
| 425 4502002                        | Benefits-Direct              | 62             | 87             | 70              | 142            | 98             |
| 425 4502003                        | Benefits-Indirect            | 34             | 50             | 23              | 77             | 53             |
| Obj 002 Personnel Benefits         |                              | 205            | 257            | 214             | 339            | 234            |
| Supplies                           |                              |                |                |                 |                |                |
| 425 4503101                        | Office & Operating Supplies  |                |                | 38              |                |                |
| Obj 003 Supplies                   |                              |                |                | 38              |                |                |
| Other Services - Charges           |                              |                |                |                 |                |                |
| 425 4104101                        | Professional Services        |                | 72             | 12              |                |                |
| 425 4104191                        | Prof Serv-Purchasing         | 6              | 5              | 1               | 6              | 4              |
| 425 4104192                        | Prof Serv-Info Serv          |                |                | 10              |                |                |
| 425 4104501                        | Operating Rentals & Leases   | 10             | 12             | 13              | 12             | 8              |
| 425 4104601                        | Insurance                    | 24             | 19             | 17              |                |                |
| 425 4104690                        | Liability Insurance          |                |                |                 | 26             | 18             |
| 425 4504101                        | Professional Services        | 18             | 20             | 55              | 20             | 14             |
| 425 4504501                        | Operating Rentals & Leases   | 45             | 43             | 76              | 50             | 35             |
| 425 4504701                        | Utility Services             | 88             | 157            | 151             | 168            | 116            |
| 425 4504901                        | Misellaneous                 | 1              | 1              | 1               |                |                |
| Obj 004 Other Services - Charges   |                              | 193            | 330            | 336             | 282            | 195            |
| Intergovernmental Services         |                              |                |                |                 |                |                |
| 425 4105301                        | External Taxes & Oper Assess | 39             | 39             | 30              | 43             | 30             |
| Obj 005 Intergovernmental Services |                              | 39             | 39             | 30              | 43             | 30             |
| Other                              |                              |                |                |                 |                |                |
| 425 4309101                        | Depreciation                 | 697            | 697            |                 | 987            | 697            |
| Obj 009 Other                      |                              | 697            | 697            |                 | 987            | 697            |
| Sub 425                            | Star Crest Water System      | 1,605          | 1,907          | 1,186           | 2,430          | 1,697          |