

# Final Budget

Sixth Judicial District Child Support Authority	
Budget Hearing Information	
501 Running W Drive	Location: N/A
Gillette, WY 82718	Date: N/A
307-687-1501	Time: N/A
Campbell County	Budget Prepared by: SG Thomas

**S-A BUDGET MESSAGE** W.S. 16-4-104(d)

The Sixth Judicial District Child Support Authority's sole source of funding is from its contract with the State of Wyoming Department of Family Services to provide child support services to Campbell, Crook and Weston counties. The Authority does not receive any funding from the three (3) counties it serves. We do not have the power to levy or require the levy of taxes. Our budget is based on the available contract amount. The contract can be terminated by the State upon thirty (30) days written notice.

**S-B RESERVE DESCRIPTION**

None

**S-C**

Names of Board Members	Date of End of Term
Cheryl Chitwood	6/30/24
Jeani Stone	6/30/22
Becky Tinsley	6/30/24
Christina Wood	6/30/23
Tom Bruce	6/30/22
Nathan Todd	6/30/23
Linda Stagemeyer	6/30/22
Colleen Faber	6/30/23
Tina Cote	6/30/23

Does the district have regular office hours exceeding 20 hours per week?  **Yes**

**If Yes, enter**

Address of office: 501 Running W Drive

City, State, Zip: Gillette, WY 82718

Phone Number: 307-687-1501

Hours Open: 8am-5pm

Where are the minutes of your board meeting available for public review?

501 Running W Drive, Gillette, WY 82718

How and where are the notices of meeting posted for the public?

Notice of the board meetings are posted in our lobby at 501 Running W Drive as well as in the satellite offices.

Where are the public meetings held?

Campbell, Crook and Weston counties

## FINAL BUDGET SUMMARY

OVERVIEW		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$912,359	\$827,968	\$924,600	\$940,102
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$0	\$0	\$0	\$0
S-4	Total General Fund and Forecasted Revenues Available	\$977,256	\$984,430	\$1,035,404	\$1,077,465
S-5	Amount requested from County Commissioners	\$0	\$0	\$0	\$0
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
S-7	Operating Revenues	\$0	\$0	\$0	\$0
S-8	Tax levy (From the County Treasurer)	\$0	\$0	\$0	\$0
S-9	Government Support	\$0	\$0	\$0	\$0
S-10	Grants	\$914,025	\$923,128	\$846,087	\$846,087
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$1,929	\$0	\$0	\$0
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0

S-14	Total Revenue	\$915,954	\$923,128	\$846,087	\$846,087
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FY 7/1/21-6/30/22

Sixth Judicial District Child Support Authority

EXPENDITURE SUMMARY		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
S-15	Capital Outlay	\$2,511	\$3,348	\$2,512	\$4,000
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$64,299	\$43,296	\$48,200	\$49,700
S-18	Operations	\$662,645	\$594,466	\$636,004	\$637,304
S-19	Indirect Costs	\$182,904	\$186,858	\$237,884	\$249,098
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$912,359	\$827,968	\$924,600	\$940,102

DEBT SUMMARY		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$61,302	\$61,302	\$189,317	\$231,378
<b>Summary of Reserve Funds</b>					
S-23	Beginning Balance in Reserve Accounts				
S-24	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-25	b. Reserves	\$0	\$0	\$0	\$0
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	<b>Total Reserves (a+b+c)</b>	\$0	\$0	\$0	\$0
S-27	Amount to be added				
S-28	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-29	b. Reserves	\$0	\$0	\$0	\$0
S-30	c. Bond Funds	\$0	\$0	\$0	\$0
	<b>Total to be added (a+b+c)</b>	\$0	\$0	\$0	\$0
S-31	Subtotal	\$0	\$0	\$0	\$0
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$0	\$0	\$0	\$0

*End of Summary*

\_\_\_\_\_  
Budget Officer / District Official (if not same as "Submitted by")

Date adopted by Special District \_\_\_\_\_

DISTRICT ADDRESS: 501 Running W Drive  
Gillette, WY 82718

PREPARED BY: SG Thomas

DISTRICT PHONE: 307-687-1501

# Final Budget

Sixth Judicial District Child Support Authority

FYE 6/30/2022

**NAME OF DISTRICT/BOARD**

<b>PROPERTY TAXES AND ASSESSMENTS</b>
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	DOA Chart of Accounts	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>R-1 Property Taxes and Assessments Received</b>					
R-1.1 Tax Levy (From the County Treasurer)	4001				
R-1.2 Other County Support (see note on the right)	4005				

<b>FORECASTED REVENUE</b>
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	DOA Chart of Accounts	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>R-2 Revenues from Other Governments</b>					
R-2.1 State Aid	4211				
R-2.2 Additional County Aid (non-treasurer)	4237				
R-2.3 City (or Town) Aid	4237				
R-2.4 Other (Specify)	4237				
R-2.5 Total Government Support		\$0	\$0	\$0	\$0
<b>R-3 Operating Revenues</b>					
R-3.1 Customer Charges	4300				
R-3.2 Sales of Goods or Services	4300				
R-3.3 Other Assessments	4503				
R-3.4 Total Operating Revenues		\$0	\$0	\$0	\$0
<b>R-4 Grants</b>					
R-4.1 Direct Federal Grants	4201				
R-4.2 Federal Grants thru State Agencies	4201	\$497,851	\$498,489	\$456,887	\$456,887
R-4.3 Grants from State Agencies	4211	\$416,174	\$424,639	\$389,200	\$389,200
R-4.4 Total Grants		\$914,025	\$923,128	\$846,087	\$846,087
<b>R-5 Miscellaneous Revenue</b>					
R-5.1 Interest	4501				
R-5.2 Other: Specify <u>Cap Credit/Other Refunds</u>	4500	\$1,929	\$0		
R-5.3 Other: Additional					
R-5.4 Total Miscellaneous		\$1,929	\$0	\$0	\$0
R-5.5 Total Forecasted Revenue		\$915,954	\$923,128	\$846,087	\$846,087

<b>R-6 Other Forecasted Revenue</b>					
R-6.1 a. Other past due as estimated by Co. Treas.	4004				
R-6.2 b. Other forecasted revenue (specify):					
R-6.3 _____	4500				
R-6.4 _____	4500				
R-6.5 _____					
R-6.6 Total Other Forecasted Revenue (a+b)		\$0	\$0	\$0	\$0

# Final Budget

Sixth Judicial District Child Support Authority

FYE 6/30/2022

**NAME OF DISTRICT/BOARD**

## CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>E-1 Capital Outlay</b>					
E-1.1 Real Property	6201				
E-1.2 Vehicles	6210				
E-1.3 Office Equipment	6211	\$2,511	\$3,348	\$2,512	\$4,000
E-1.4 Other (Specify)					
E-1.5 _____	6200				
E-1.6 _____	6200				
E-1.7 _____					
<b>E-1.8 TOTAL CAPITAL OUTLAY</b>		\$2,511	\$3,348	\$2,512	\$4,000

## ADMINISTRATION BUDGET

	DOA Chart of Accounts	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>E-2 Personnel Services</b>					
E-2.1 Administrator	7002				
E-2.2 Secretary	7003				
E-2.3 Clerical	7004				
E-2.4 Other (Specify)					
E-2.5 _____	7005				
E-2.6 _____	7005				
E-2.7 _____					
<b>E-3 Board Expenses</b>					
E-3.1 Travel	7011				
E-3.2 Mileage	7012				
E-3.3 Other (Specify)					
E-3.4 _____	7013				
E-3.5 _____	7013				
E-3.6 _____					
<b>E-4 Contractual Services</b>					
E-4.1 Legal	7021				
E-4.2 Accounting/Auditing	7022	\$24,225	\$23,930	\$26,000	\$26,000
E-4.3 Other (Specify)					
E-4.4 _____	7023				
E-4.5 _____	7023				
E-4.6 _____					
<b>E-5 Other Administrative Expenses</b>					
E-5.1 Office Supplies	7031	\$15,717	\$5,991	\$7,000	\$8,500
E-5.2 Office equipment, rent & repair	7032	\$13,241	\$2,040	\$2,500	\$2,500
E-5.3 Education	7033				
E-5.4 Registrations	7034				
E-5.5 Other (Specify)					
E-5.6 Fees	7035	\$2,632	\$3,526	\$2,700	\$2,700
E-5.7 Postage	7035	\$8,484	\$7,809	\$10,000	\$10,000
E-5.8 _____					
<b>E-6 TOTAL ADMINISTRATION</b>		\$64,299	\$43,296	\$48,200	\$49,700

# Final Budget

Sixth Judicial District Child Support Authority

FYE 6/30/2022

<b>OPERATIONS BUDGET</b>
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	DOA Chart of Accounts	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>E-7 Personnel Services</b>					
E-7.1	Wages--Operations	7202 \$474,686	\$466,336	\$506,404	\$506,404
E-7.2	Service Contracts	7203 \$13,800	\$13,800	\$14,400	\$14,400
E-7.3	Other (Specify)				
E-7.4	_____	7204			
E-7.5	_____	7204			
E-7.6	_____				
<b>E-8 Travel</b>					
E-8.1	Mileage	7211 \$7,948	\$6,590	\$6,000	\$6,000
E-8.2	Other (Specify)				
E-8.3	Meals/Lodging	7212 \$2,376	\$0	\$3,000	\$3,000
E-8.4	_____	7212			
E-8.5	_____				
<b>E-9 Operating supplies (List)</b>					
E-9.1	Expendables	7220 \$490	\$253	\$500	\$500
E-9.2	Telephone	7220 \$12,768	\$12,919	\$11,700	\$13,000
E-9.3	Training	7220 \$1,355	\$977	\$1,400	\$1,400
E-9.4	Advertising	7220 \$961	\$991	\$0	
E-9.5	_____				
<b>E-10 Program Services (List)</b>					
E-10.1	Reimbursed fees	7230 \$55,661			
E-10.2	_____	7230			
E-10.3	_____	7230			
E-10.4	_____	7230			
E-10.5	_____				
<b>E-11 Contractual Arrangements (List)</b>					
E-11.1	Rent	7400 \$92,600	\$92,600	\$92,600	\$92,600
E-11.2	_____	7400			
E-11.3	_____	7400			
E-11.4	_____	7400			
E-11.5	_____				
<b>E-12 Other operations (Specify)</b>					
E-12.1	_____	7450			
E-12.2	_____	7450			
E-12.3	_____	7450			
E-12.4	_____	7450			
E-12.5	_____				
<b>E-13 TOTAL OPERATIONS</b>		\$662,645	\$594,466	\$636,004	\$637,304

# Final Budget

Sixth Judicial District Child Support Authority

FYE 6/30/2022

## INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>E-14 Insurance</b>					
E-14.1	Liability	\$5,273	\$4,506	\$5,273	\$5,273
E-14.2	Buildings and vehicles				
E-14.3	Equipment				
E-14.4	Other (Specify)				
E-14.5					
E-14.6					
E-14.7					
<b>E-15 Indirect payroll costs:</b>					
E-15.1	FICA (Social Security) taxes	\$34,525	\$33,742	\$38,740	\$38,740
E-15.2	Workers Compensation	\$8,643	\$6,337	\$12,761	\$12,761
E-15.3	Unemployment Taxes	\$391	\$3,041	\$4,232	\$4,232
E-15.4	Retirement	\$84,823	\$84,500	\$94,292	\$94,292
E-15.5	Health Insurance	\$49,422	\$60,916	\$73,608	\$79,800
E-15.6	Other (Specify)				
E-15.7	Accrued Absences	-\$173	-\$6,184	\$8,978	\$14,000
E-15.8					
E-15.9					
<b>E-17 TOTAL INDIRECT COSTS</b>		<b>\$182,904</b>	<b>\$186,858</b>	<b>\$237,884</b>	<b>\$249,098</b>

## DEBT SERVICE BUDGET

	DOA Chart of Accounts	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>D-1 Debt Service</b>					
D-1.1	Principal				
D-1.2	Interest				
D-1.3	Fees				
<b>D-2 TOTAL DEBT SERVICE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Final Budget

Sixth Judicial District Child Support Authority  
**NAME OF DISTRICT/BOARD**

FYE 6/30/2022

## GENERAL FUNDS

		End of Year	Beginning	Beginning	
		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>C-1</b>	<b>Balances at Beginning of Fiscal Year</b>				
C-1.1	General Fund Checking	\$61,302	\$61,302	\$189,317	\$231,378
C-1.2	Savings and Investments		\$0		
C-1.3	General Fund CD Balance		\$0		
C-1.4	All Other Funds		\$0		
C-1.5	Reserves (From Below)	\$0	\$0	\$0	\$0
C-1.6	<b>Total Estimated Cash and Investments on Hand</b>	\$61,302	\$61,302	\$189,317	\$231,378

<b>C-2</b>	<b>General Fund Reductions:</b>				
C-2.1	a. Unpaid bills at FYE	<b>2010</b>			
C-2.2	b. Reserves	\$0	\$0	\$0	\$0
C-2.3	<b>Total Deductions (a+b)</b>	\$0	\$0	\$0	\$0
C-2.4	<b>Estimated Non-Restricted Funds Available</b>	\$61,302	\$61,302	\$189,317	\$231,378

	DOA Chart of Accounts
<b>SINKING &amp; DEBT SERVICE FUNDS</b>	<b>1070</b>

		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>C-3</b>					
C-3.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.2	<i>Date of Reserve Approval in Minutes:</i> _____				
C-3.3	Amount to be added to the reserve				
C-3.4	<i>Date of Reserve Approval in Minutes:</i> _____				
C-3.5	<b>SUB-TOTAL</b>	\$0	\$0	\$0	\$0
C-3.6	Identify the amount and project to be spent				
C-3.7	a. _____				
C-3.8	b. _____				
C-3.9	c. _____				
C-3.10	<i>Date of Reserve Approval in Minutes:</i> _____				
C-3.11	<b>TOTAL CAPITAL OUTLAY (a+b+c)</b>	\$0	\$0	\$0	\$0
C-3.12	Balance to be retained	\$0	\$0	\$0	\$0

<b>RESERVES</b>	<b>1090</b>
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		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>C-4</b>					
C-4.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-4.2	<i>Date of Reserve Approval in Minutes:</i> _____				
C-4.3	Amount to be added to the reserve				
C-4.4	<i>Date of Reserve Approval in Minutes:</i> _____				
C-4.5	<b>SUB-TOTAL</b>	\$0	\$0	\$0	\$0
C-4.6	Identify the amount and project to be spent				
C-4.7	a. _____				
C-4.8	b. _____				
C-4.9	c. _____				
C-4.10	<i>Date of Reserve Approval in Minutes:</i> _____				
C-4.11	<b>TOTAL OTHER RESERVE OUTLAY (a+b+c)</b>	\$0	\$0	\$0	\$0
C-4.12	Balance to be retained	\$0	\$0	\$0	\$0

<b>BOND FUNDS</b>	<b>1060</b>
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		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Final Approval
<b>C-5</b>					
C-5.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-5.2	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.3	Amount to be added to the reserve				
C-5.4	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.5	<b>SUB-TOTAL</b>	\$0	\$0	\$0	\$0
C-5.6	Identify the amount and project to be spent				
C-5.7	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.8	Balance to be retained	\$0	\$0	\$0	\$0
C-5.9	<b>TOTAL TO BE SPENT</b>	\$0	\$0	\$0	\$0