**Notice of Public Hearing**

**Re-Proposal of Operating Budget**

**Southern Valley County Recreation District**

**Fiscal Year Ending September 30, 2024**

Income & Contribution Proposed Budget

Household Fee (Idaho Code 31-4318A) 5% Increase $274,594.04

Membership & Program Revenue $286,000.00

Grants, Fundraising & Donations $10,000.00

Total Income & Contribution (A) $570,594.04

Expenses

Salaries & Benefits $362,478.99

Facility & Operating Costs $160,000.00

Programs $20,000.00

Capital Maintenance $10,000.00

Scholarships & Sponsorships $1,500.00

Capital Improvements $5,000.00

Total Expenses (B) $558,978.99

Projected Addition to Reserves (A-B) $11,615.05

**Budget Hearing will be held at the Cascade Aquatic & Recreation Center, 333 Kelly’s Parkway, Cascade, ID at 5:00 p.m. on Monday Sept. 4th, 2023 @ 5:00 PM.**