

Western Kane County Special Service District No. 1
Broadcast Telecommunications Fund
2027 Preliminary Operating Budget

	2026 Budget	Full 2026 Projected	2027 Budget
Ordinary Income/Expense			
Income			
3040403 · Charges for Services			
3040410 · Solid Waste Fee Income			
3040421 · Miscellaneous Income	500.00	10.00	200.00
Total 3040410 · Solid Waste Fee Income	500.00	10.00	
3040430 · TV Fee Income			
3040431 · TV Fees-Kanab	77,000.00	64,825.52	58,200.00
3040432 · TV Fees-Orderville	7,500.00	7,450.57	8,004.00
3040433 · TV Fees-Glendale	1,200.00	2,829.33	4,200.00
3040434 · TV Fees-Alton	2,600.00	1,583.00	2,200.00
3040435 · TV Fees-Fredonia	3,600.00	3,600.00	3,600.00
3040436 · TV Fees-Garfield Co	1,200.00	1,200.00	1,200.00
3040437 · Site Rental-Kanab	3,000.00	3,000.00	3,000.00
Total 3040430 · TV Fee Income	96,100.00	84,488.42	80,404.00
Total 3040403 · Charges for Services	96,600.00	84,498.42	80,404.00
Total Income	96,600.00	84,498.42	80,404.00
Gross Profit	96,600.00	84,498.42	80,404.00
Expense			
4010000 · Personnel Services			
4010100 · Salaries and Wages	20,160.00	20,160.00	21,160.00
Total 4010000 · Personnel Services	20,160.00	20,160.00	21,160.00
4020000 · General and Contracted Services			
4020101 · Administrative	1,380.00	1,380.00	1,515.00
4020103 · Professional	15,960.00	15,840.00	16,540.00
4020300 · Insurance	800.00	780.00	900.00
4020700 · Collection Services	10,500.00	4,648.21	4,000.00
4021100 · Rental of Land and Buildings	1,000.00	1,000.00	1,000.00
Total 4020000 · General and Contracted Services	29,640.00	23,648.21	23,955.00
4030000 · Utilities and Utility Services			
4030300 · Electricity	15,000.00	15,246.93	17,000.00
4030400 · Telecommunication	2,100.00	2,150.79	2,300.00
Total 4030000 · Utilities and Utility Services	17,100.00	17,397.72	19,300.00
4050000 · Supplies and Materials			
4050100 · Office Supplies	3,960.00	4,049.81	4,100.00
4050603 · Translator Maint. Fees	42,000.00	33,845.00	44,000.00
Total 4050000 · Supplies and Materials	45,960.00	37,894.81	48,100.00
Total Expense	112,860.00	99,100.74	112,515.00
Net Ordinary Income	-16,260.00	-14,602.32	-32,111.00
Other Income/Expense			
Other Income			
3060100 · Interest Earnings	52,000.00	44,295.63	49,000.00

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Total Other Income	52,000.00	44,295.63	49,000.00
Other Expense			
4120000 · Depreciation	4,222.00	3,953.90	2,928.30
Total Other Expense	4,222.00	3,953.90	2,928.30
Net Other Income	47,778.00	40,341.73	46,071.70
Net Income	31,518.00	25,739.41	13,960.70