

Fiscal Year 2020-2021	KAP Proposed Budget			Probability of spending delta	Delta times probability (Adders)	2020-2021 Proposed Budget
	2020-2021	2020-2021				
	Proposed Budget - Min	Proposed Budget - Max				
Maintenance						
Crack Seal	\$2,600.00	\$3,700.00	\$1100.00	50.00%	\$550.00	\$500.00
Crosswind Runway and Taxiways	\$16,000.00	\$20,000.00	\$4000.00	50.00%	\$2000.00	\$17,315.00
Taxiway Maintenance				50.00%	\$0.00	Combined number
Culverts	\$1,500.00	\$2,500.00	\$1000.00	50.00%	\$500.00	\$2,000.00
Seal Coat Runways	\$950.00	\$1,120.00	\$170.00	50.00%	\$85.00	\$900.00
Well Pump and Cistern	\$100.00	\$250.00	\$150.00	20.00%	\$30.00	\$200.00
Weed Management	\$7,025.00	\$8,025.00	\$1000.00	50.00%	\$500.00	\$7,200.00
Fertilizer	\$1,480.00	\$2,500.00	\$1020.00	50.00%	\$510.00	\$2,300.00
Mowing	\$300.00	\$600.00	\$300.00	20.00%	\$60.00	\$480.00
Snow Removal	\$700.00	\$1,100.00	\$400.00	50.00%	\$200.00	\$900.00
Wind socks/signage	\$200.00	\$350.00	\$150.00	50.00%	\$75.00	\$100.00
Rodent Mitigation	\$1200.00	\$1500.00	\$300.00	50.00%	\$150.00	\$1420.00
Common Area Adders	\$4510.00				\$4510.00	\$33,315.00
Total - Maintenance Expenses	\$36,565.00	\$41,645.00				
Operational						
Legal Fee	\$100.00	\$200.00	\$100.00	50.00%	\$50.00	\$150.00
Reimburse Reserve Legal Fund			\$0.00	100.00%	\$0.00	\$916.00
Insurance	\$6,000.00	\$6,500.00	\$500.00	25.00%	\$125.00	\$6,500.00
Contingency Fund- Additions	\$0.00	\$0.00	\$0.00	100.00%	\$0.00	\$0.00
Runway Fund	\$46,000.00	\$46,000.00	\$0.00	100.00%	\$0.00	\$48,500.00
Website	\$225.00	\$225.00	\$0.00	25.00%	\$0.00	\$225.00
Estimated Income Tax Expense	\$3000.00	\$8400.00	\$5400.00	50.00%	\$2700.00	\$7500.00
Miscellaneous	\$300.00	\$400.00	\$100.00	50.00%	\$50.00	\$300.00
Weed Mgmt Literature						\$200.00
Operational Adders	\$2925.00				\$2925.00	\$64,291.00
Total - Operational Expenses	\$58,550.00	\$61,725.00				
Grand totals	\$97,606.00					
Total Budget	\$97,606.00					
Less BFSS Common Area Fee	\$6,000.00					
Total Un-funded Budget	\$91,606.00					
Calculated Assessment	<u>\$1,607.12</u>					

Round to \$1600.00