

Financial Plan January 31, 2016 - Updated Revenue Forecast 3/15/16
MIDD /000001135

Category	2013/2014 Actuals ¹	2015/2016 Adopted Budget ²	2015/2016 Current Budget ³	2015/2016 Biennial-to-Date Actuals ⁴	2015/2016 Estimated ⁵	2017/2018 Projected ⁶	2019/2020 Projected ⁶
Beginning Fund Balance	23,962,347	15,773,536	16,257,983	16,257,983	16,257,983	9,573,132	24,391,923
Revenues							
Local Sales Tax	100,493,041	111,109,079	118,886,813	62,069,098	118,886,813	129,614,363	139,768,400
Other	139,899	112,336	112,336	56,008	112,336	117,953	123,143
Total Revenues	100,632,940	111,221,415	118,999,149	62,125,106	118,999,149	129,732,316	139,891,543
Expenditures							
Wages and Benefits (S1000)	(21,126,899)	(23,437,231)	(24,533,745)	(13,397,023)	(24,533,745)	(24,960,651)	(26,608,054)
Supplies & Capital	(103,230)	(107,668)	(107,668)	(44,606)	(107,668)	(107,668)	(107,668)
Services (S3000)	(83,243,300)	(86,238,855)	(96,802,708)	(39,428,395)	(96,452,708)	(97,388,322)	(102,183,697)
Intergovernmental Services (S5000)	(3,863,875)	(3,584,465)	(4,567,098)	(4,223,620)	(4,567,098)	(3,856,884)	(4,150,068)
Other Fund Transactions ⁷		(22,781)	(22,781)	(3,135,433)	(22,781)		
Supplantation Ramp down in 2017						11,400,000	11,947,200
Total Expenditures	(108,337,304)	(113,391,000)	(126,034,000)	(60,229,076)	(125,684,000)	(114,913,525)	(121,102,227)
Estimated Under expenditures							
Other Fund Transactions⁷							
GAAP Adjustments							
Total Other Fund Transactions	-	-	-	-	-	-	-
Ending Fund Balance	16,257,983	13,603,951	9,223,132	18,154,013	9,573,132	24,391,923	43,181,239
Reserves⁸							
Expenditure Reserve (s)		(3,658,569)					
Cash Flow Reserve(s)							
Rate Stabilization Reserve(s)	(5,275,885)	(5,833,227)	(6,241,558)	(6,241,558)	(6,241,558)	(6,804,754)	(7,337,843)
Rainy Day Reserve (30 days)							
Total Reserves	(5,275,885)	(9,491,796)	(6,241,558)	(6,241,558)	(6,241,558)	(6,804,754)	(7,337,843)
Reserve Shortfall	-	-	-	-	-	-	-
Ending Undesignated Fund Balance	10,982,098	4,112,155	2,981,574	11,912,455	3,331,574	17,587,169	35,843,396

Financial Plan Notes (samples below)

¹ 2013/2014 Actuals reflect year end information from IRS and are consistent with the Budgetary Fund Balance figures published by FBOC.

² 2015/2016 Adopted Budget is based on ordinance 17943.

³ 2015/2016 Current Budget includes March 2016 Mental Health Sales Tax Forecast and supplemental appropriations per ordinance # 18110 for \$9,943,000, ordinance # 18155 for \$2,322,000, and ordinance # 18223 for \$378,000.

⁴ 2015/2016 Biennial-to-Date Actuals reflects actual revenues and expenditures as of 1/31/2016, using IRS report GL_003.

⁵ 2015/2016 Estimated reflects updated revenue and expenditure estimates as of 1/31/2016, and the impact of any proposed, but not approved supplementals.

⁶ Out year projections assume revenue growth per DCHA guidance, that MIDD funding is renewed past 2017, expenditure growth of .22% for the 17/18 biennium and 3.56% for the 18/20 biennium less Supplantation ramp down and reflect the most recent budget, including the out year impact of supplementals.

⁷ Other fund transactions include accounting adjustments to balance to budgetary fund balance.

⁸ Revenue Stabilization Reserve is equal to 3.25% of MIDD tax receipts.

⁹ This plan was updated by DCHS Staff on 3/16/2016.

Assignment 3 Business Model And Financial Plan

Didier Musso



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