

**GENERAL FUND
TAYLOR GRAZING ACT**

	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024	DIFF.	ORIGINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJ	21 PRO 21 BUD	BUDGET	BUDGET	BUDGET	21 BUD 22 BUD	AMOUNT REQUESTED
REVENUE											
TAYLOR GRAZING ACT	11,700	10,580	5,861	11,200	11,200	-	11,200	11,200	11,200	-	11,200
TOTAL REVENUE	11,700	10,580	5,861	11,200	11,200	-	11,200	11,200	11,200	-	11,200
EXPENDITURES											
PERSONNEL											
SALARIES	-	-	-	-	-	-	-	-	-	-	-
FICA	-	-	-	-	-	-	-	-	-	-	-
WORKERS COMP.	-	-	-	-	-	-	-	-	-	-	-
TOTAL PERSONNEL	-	-	-	-	-	-	-	-	-	-	-
OPERATIONS											
TAYLOR GRAZING ACT	11,700	10,580	5,861	71,410	71,410	-	15,790	11,200	11,200	(55,620)	71,410
TOTAL OPERATING	11,700	10,580	5,861	71,410	71,410	-	15,790	11,200	11,200	(55,620)	71,410
TOTAL EXPENDITURES	11,700	10,580	5,861	71,410	71,410	-	15,790	11,200	11,200	(55,620)	71,410
REVENUE (UNDER)											
EXPENDITURES	-	-	-	(60,210)	(60,210)	-	(4,590)	-	-	55,620	(60,210)
% INCR. (DECR.) IN BUDGETED EXPENDITURES							-77.89%	-29.07%	0.00%		

2022
GENERAL FUND
TAYLOR GRAZING ACT - COMMUNITY RESOURCES
TIM CORRIGAN, BETH MELTON, AND TIM REDMOND
970-879-0108

DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2021 BUDGET	2022 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE	EXPLANATION OF CHANGE
T GRZG	G	TAYLOR GRAZING ACT	REVENUE	11,200	11,200	-	0%		
T GRZG	G	TOTAL REVENUE		11,200	11,200	-	0%		
T GRZG	G	TAYLOR GRAZING ACT	OPERATIONS	71,410	15,790	(55,620)	-78%		Following budget guidelines to spend all funds in reserve.
T GRZG	G	TOTAL OPERATING		71,410	15,790	(55,620)	-78%		
T GRZG	G	TOTAL EXPENDITURES		71,410	15,790	(55,620)	-78%		
T GRZG	G	REVENUE OVER (UNDER) EXPENDITURE		(60,210)	(4,590)	55,620	-92%		

2022
GENERAL FUND
TAYLOR GRAZING ACT - COMMUNITY RESOURCES
TIM CORRIGAN, BETH MELTON, AND TIM REDMOND
970-879-0108

Fund	10 - GENERAL FUND			ORIGINAL BUDGET	ORIGINAL BUDGET	FINAL BUDGET	FINAL BUDGET	VARIANCE	BUDGET CHANGE
	Original Budget	Actual	Revised Budget	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)		
2016									
REVENUE	(\$61,165.00)	(\$15,200.00)	(\$61,165.00)	(45,965.00)	-75%	(45,965.00)	-75%		0.00
10169000 - GF TAYLOR GRAZING ACT	(\$61,165.00)	(\$15,200.00)	(\$61,165.00)						
TAYL7 - TAYLOR GRAZING OPERATIONS	\$61,165.00	\$15,200.00	\$61,165.00	45,965.00	75%	45,965.00	75%		0.00
10169000 - GF TAYLOR GRAZING ACT	\$61,165.00	\$15,200.00	\$61,165.00						
2016 Total	\$0.00	\$0.00	\$0.00	0.00		0.00			0.00
2017									
REVENUE	(\$57,960.00)	\$0.00	(\$57,960.00)	(57,960.00)	-100%	(57,960.00)	-100%		0.00
10169000 - GF TAYLOR GRAZING ACT	(\$57,960.00)	\$0.00	(\$57,960.00)						
TAYL7 - TAYLOR GRAZING OPERATIONS	\$57,960.00	\$0.00	\$57,960.00	57,960.00	100%	57,960.00	100%		0.00
10169000 - GF TAYLOR GRAZING ACT	\$57,960.00	\$0.00	\$57,960.00						
2017 Total	\$0.00	\$0.00	\$0.00	0.00		0.00			0.00
2018									
REVENUE	(\$58,885.00)	(\$11,700.00)	(\$58,885.00)	(47,185.00)	-80%	(47,185.00)	-80%		0.00
10169000 - GF TAYLOR GRAZING ACT	(\$58,885.00)	(\$11,700.00)	(\$58,885.00)						
TAYL7 - TAYLOR GRAZING OPERATIONS	\$58,885.00	\$11,700.00	\$58,885.00	47,185.00	80%	47,185.00	80%		0.00
10169000 - GF TAYLOR GRAZING ACT	\$58,885.00	\$11,700.00	\$58,885.00						
2018 Total	\$0.00	\$0.00	\$0.00	0.00		0.00			0.00
2019									
REVENUE	(\$59,260.00)	(\$10,580.01)	(\$59,260.00)	(48,679.99)	-82%	(48,679.99)	-82%		0.00
10169000 - GF TAYLOR GRAZING ACT	(\$59,260.00)	(\$10,580.01)	(\$59,260.00)						
TAYL7 - TAYLOR GRAZING OPERATIONS	\$59,260.00	\$10,580.01	\$59,260.00	48,679.99	82%	48,679.99	82%		0.00
10169000 - GF TAYLOR GRAZING ACT	\$59,260.00	\$10,580.01	\$59,260.00						
2019 Total	\$0.00	\$0.00	\$0.00	0.00		0.00			0.00
2020									
REVENUE	(\$11,200.00)	(\$5,860.62)	(\$11,200.00)						
10169000 - GF TAYLOR GRAZING ACT	(\$11,200.00)	(\$5,860.62)	(\$11,200.00)						
TAYL7 - TAYLOR GRAZING OPERATIONS	\$71,375.00	\$5,680.62	\$71,375.00	65,694.38	-92%	65,694.38	-92%		0.00
10169000 - GF TAYLOR GRAZING ACT	\$71,375.00	\$5,680.62	\$71,375.00	65,694.38	92%	65,694.38	92%		0.00
2020 Total	\$60,175.00	(\$180.00)	\$60,175.00	131,388.76	218%	60,355.00	100%		0.00
Grand Total	\$60,175.00	(\$180.00)	\$60,175.00						

5-Year Trend Analysis Budget to Actual - Describe the 5-Year variance with a short description.
REVENUES: Varies based upon revenues received from State. Varies based on budgeting unused reserves to zero each year.
PERSONNEL: NA.
OPERATIONS: Varies based upon project applications recieved and projects approved by the BCC to receive funding.