

ATV Operating Budget

VT ATV Sportsmen Association

Income

85% Return of ATV Registrations (Based on 20,000 Annual ATV Registrations @	935,000.00
Less FP&R Administration Fee	<u>14,000.00</u>
Total Available for Program From ATV Registrations	921,000.00
VASA Memberships (2,500 @ \$25.00)	62,500.00
Grants	<u>50,000.00</u>
Total Income	1,033,500.00

Expense

Administration (Salaries, Wages, Taxes and Benefits)	* 136,500.00
Law Enforcement (Fish and Wildlife Calculations)	* 470,000.00
Trail Liability Insurance	* 130,000.00
Illegal Trespass Fund	* 130,000.00
User Training/Safety Education	* 50,000.00
Public Relations	10,000.00
Office Rental	8,000.00
Office Utilities	5,400.00
Office Supplies and Equipment	* 4,500.00
Maps (\$3.00 x 5,000)	1,500.00
Trail Planning	5,000.00
News Letter (Four Issues)	8,100.00
Trail Maintenance (\$60/Mile x 750)	* 42,000.00
Trail Construction (130/miles x 250)	<u>32,500.00</u>
Total Expense	1,033,500.00

Income vs Expense (+ (-))	0.00
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* The items marked with an asterisk are funded through the use of ATV registration Fees