

**Mineral-Rio Grande Health Service District
Calendar Year 2024 Budget - PRELIMINARY
Accrual Basis**

	Actual Totals 2022	Estimated Totals 2023	Budget 2024
Fund Balance, January 1	956,785	1,162,140	1,206,940
Revenue			
Rio Grande County Sales Tax	1,434,433	1,470,000	1,450,000
Mineral County Sales Tax	248,599	250,000	250,000
Interest	7,126	30,000	<u>20,000</u>
Total Revenue	1,690,157	1,750,000	1,720,000
Expenditures			
Rio Grande County Ambulance District	610,000	550,000	500,000
Mineral County Ambulance Service	91,300	75,000	75,000
Valley Citizens Foundation for Health Care Inc	590,000	480,000	480,000
Other Health Service Requests			
Mineral County Health Clinic	40,000	30,000	30,000
Rio Grande Public Health	30,000	20,000	20,000
Mineral County Public Health	30,000	20,000	20,000
Transport Service Support	75,000	60,000	60,000
Other		450,000	500,000
Election Expense			
District Administrative Costs			
Director Fees	8,300	8,300	6,000
Secretary Fees	5,900	5,900	5,400
Mileage	220	500	1,000
Audit	4,120	4,500	4,000
General and Admin	962	1,000	<u>1,000</u>
Total Expenses	1,485,802	1,705,200	1,702,400
Change in fund balance	204,355	44,800	17,600
Fund Balance, December 31	1,161,140	1,206,940	1,224,540