

OHV Fund Update

FY12 Ending Balance	\$ 633,612
FY13 Income From OHV Registrations	
FY13 OHV Y-T-D Revenue thru 11/30/2012	211,015
Total Available in FY13	\$ 844,627
<i>Note: 25% of revenues reserved for land/trails</i>	<i>\$ 391,283</i>

FY11 Total Revenue	\$ 782,082
FY12 Total Revenue	\$ 574,730

A. Land / Trails

B. Registration

	Total FY13
personnel	31,092
administrative	3,371
IT	9,835
	<u>44,299</u>

registration staff payroll expenses, travel
 office supplies, printing, postage, registration renewal processing
 IT professional for registration system

C. Training

personnel	18,756
administrative	280
equipment	-
	<u>19,036</u>

training personnel payroll expenses, overtime for training
 office supplies

D. Enforcement

personnel	11,694
administrative	780
equipment	-
	<u>12,474</u>

admin payroll expenses, overtime for training
 office supplies, subscription

Total FY13 Spending	<u>75,808</u>
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Uncommitted Balance(s)

reserved for land/trails	391,285
other	377,534
TOTAL	\$ 768,819

Note: based on figures available as of November 30, 2012