

SSTP TOTAL FY 2022 Budget - ACTUALS - Approved by Governor Council

Governors Snowmobile Council -

Statewide Snowmobile Trails Program Budget (SSTP)

| | | | FY 2022 Budget | | |
|--|--------|--------------------------------|-------------------|--|--|
| INCOME | 20,500 | Registrations | | | |
| 1. VT Snow Reg (\$28.00-Title 23, Chapter 29 § 3204) | 15,000 | \$18.00 | 270,000.00 | | |
| 2. NR Snow Reg (\$36.00-Title 23, Chapter 29 § 3204) | 5,500 | \$26.00 | 143,000.00 | | |
| 3. Fines & Penalties (Title 23, Chapter 29 § 3214) | | | 8,000.00 | | |
| Funds to be used from Carry Forward Balance | | 0 | 0.00 | | |
| Program Receipts (sale of 2012 GMC P/U Trk) | | | 0.00 | | |
| | | | 421,000.00 | | |
| | | Less Administrative Fee | -11,500.00 | | |
| | | Total Available Funds | 409,500.00 | | |
| EXPENSE | | | | | |
| 1. Administration | | | | | |
| a. Administrative Services w/Direct OH (incl. 1/2 Admin Asst.) | | | 134,628.80 | | |
| b. Office Rental | | | 6,000.00 | | |
| c. Office Supplies | | | 5,000.00 | | |
| d. Postage | | | 3,750.00 | | |
| e. Registration Postage Reimbursement | | | 250.00 | | |
| f. Telephone/Internet | | | 3,300.00 | | |
| g. Travel/Expense | | | 540.00 | | |
| h. Snowmobile Lease / Purchase/Registration/ Insurance/TMA/Gas/Maint. (delete line for | | | 0.00 | | |
| i. Professional Audit & Service | | | 5,000.00 | | |
| j. Professional Dues | | | 500.00 | | |
| | | Subtotal Administrative | 158,968.80 | | |
| 4. Equipment Grants | | | 11,251.20 | | |
| 5. Safety Education | | | 850.00 | | |
| 6. Trails Program Publications | | | 800.00 | | |
| 8. Plowed Parking Areas | | | 17,500.00 | | |
| 9. Liability & Volunteer Insurance | | | 220,130.00 | | |
| | | Subtotal Trail Programs | 250,531.20 | | |
| | | Total Expense | 409,500.00 | | |
| Balance SSTP Budget | | | 0.00 | | |

Statewide Snowmobile Trails Program Budget (Law Enforcement)

| | | | FY 2022 Budget | | |
|--|--------|--|-------------------|--|--|
| INCOME | | | | | |
| 1. Law Enforcement Funds (Title 23, Chapter 29 § 3214) | 20,500 | \$5.00 | 102,500.00 | | |
| Funds to be used from Carry Forward Balance | | | 50,000.00 | | |
| | | | | | |
| | | Total Law Enforcement Available Funds | 152,500.00 | | |
| EXPENSE | | | | | |
| 1. Law Enforcement | | | 102,500.00 | | |
| 2. Law Enforcement Equipment | | | 50,000.00 | | |
| | | Total Expense | 152,500.00 | | |
| | | Balance | 0.00 | | |

Statewide Snowmobile Trails Program Budget (Gas Tax)

| | | | FY 2022 Budget | | |
|---|--|--------------------------------------|-------------------|--|--|
| INCOME | | | | | |
| 1. VT Gas Tax (40% Share) (Title 10, Chapter 20 & 446)) | | | 148,000.00 | | |
| Funds to be used from Carry Forward Balance | | | 90,000.00 | | |
| | | | | | |
| | | Total Gas Tax Available Funds | 238,000.00 | | |
| EXPENSE | | | | | |
| 1. Equipment Grants (Gas Tax) | | | 238,000.00 | | |
| | | Total Expense | 238,000.00 | | |
| | | Balance | 0.00 | | |

Balance Total SSTP Budget 0.00

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|--|--|--|--|--|--|
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