

Larimer County Department of Natural Resources  
Devil's Backbone Operatins/Maintenance Projections  
as of October 10, 2018

<u>Account Description</u>	<u>2017 Actuals</u>	<u>2018 Projected</u>	<u>2019 Projected</u>	<u>2019 Net - Earned</u>
				<u>Revenues less</u> <u>Expenses</u>
Revenues				
Permit Sales w/increase	750	800	510,432	
Expenses				
Personnel	283,241	302,713	325,232	
Operating Expenses	16,770	17,923	19,256	
One-time Projects	273	274	294	
Admin Allocation	70,639	77,703	85,473	
Trails Allocation	26,847	29,532	32,485	
Weed Allocation	26,322	28,954	31,850	
Volunteer/Educ Allocation	19,785	21,764	23,940	
Marketing Allocation	12,315	13,547	14,901	
Visitor Services Allocation	20,323	22,355	24,591	
Resource Ecologist Allocation	12,879	14,167	15,584	
Allocations	189,110	202,111	217,145	
Total Expenses	489,394	523,021	561,928	
Increase		7%	7%	
Net Revenues over Expenses				-51,496