

# BIG SKY COMMUNITY ORGANIZATION (BSCO)

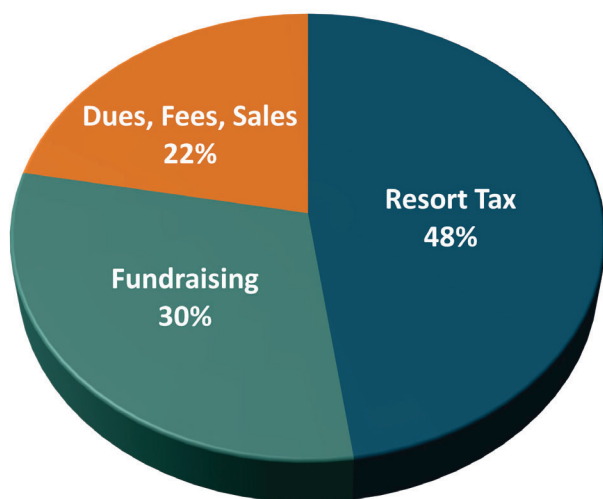
**\$1,258,000** (11.9% of requests)

Projected: \$1,258,000 (0%)

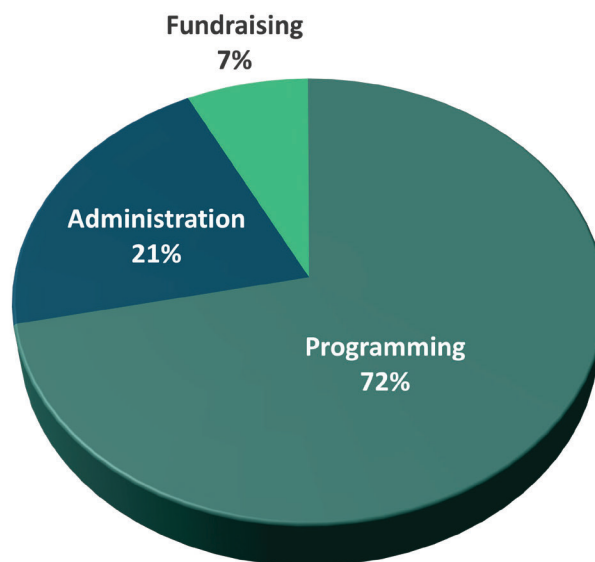


- \$718,000 — Big Sky Community Park Implementation Phase 1 (*Capital*)
- \$150,000 — Trail Projects and Safety (*Capital*)
- \$115,000 — Parks and Trails Equipment (*Capital*)
- \$100,000 — BASE as Disaster Relief Shelter (*Capital*)
- \$75,000 — New Accounting Software (*Capital*)
- \$50,000 — Community Warming Hut and Green Room (*Capital*)
- \$50,000 — Two-Way AV Communications Platform (*Capital*)

**Revenue Distribution**  
Current FY Budget



**Expense Distribution**  
Current FY Budget



**FY22 Award: \$978,182**

**FY23 Award: \$1,827,852**

- \$708,000 - Parks & Trails Operations and Maintenance
- \$500,000 - BASE Construction Costs
- \$316,552 - BASE Operations and Maintenance
- \$97,200 - Maintenance Building Completion
- \$80,000 - Community Park Redesign and Engineering
- \$55,000 - 5 Year Recurring Asphalt Sealing
- \$38,000 - BSSHA Operations
- \$17,000 - Parks and Trails Equipment
- \$16,100 - Western Transportation Institute Safety Study

**FY24 Request: \$1,320,500**

**FY25 Forecast: \$1,622,500**

**FY26 Forecast: \$1,997,500**

## SPONSOR SCORE

	<b>Community Participation</b> (max: 5 pts)
5	Strong evidence
	<b>Program Expense Ratio</b> (max: 5 pts)
5	Above 70%
	<b>Revenue Reliance</b> (max: 5 pts)
3	33-66% of Sponsor revenue from RT
	<b>Resort Tax Track Record</b> (max: 10 pts)
1	FY23 project(s) on track
1	Public funding recognition
1	Accurate payment requests
2	Impact Reports completed accurately
5	FY22 project(s) completed as outlined
	<b>Forecasting Accuracy</b> (max: 5 pts)
5	+/- 0-15% variance
<b>28</b> (of 30)	

# BSCO SPONSOR EFFICIENCY

Previous FY: Recently completed Fiscal Year

Fiscal Year Dates:

Current FY: Fiscal Year as of 3/31/23

7/1/2022 - 6/30/2023

			Previous FY (Actual)	Current FY (Budget)	% Change	% of total (Current FY)
REVENUE  (Cash only, do not include In-Kind)	Public Funding	Resort Tax	\$ 978,181	\$ 1,827,852	87%	48%
		Other (Mill levies, County, etc.)			#DIV/0!	0%
	Fundraising	Donations (Private)	\$ 2,773,123	\$ 540,104	-81%	14%
		Donations & Sponsorships (Corporate)	\$ 239,182	\$ 90,000	-62%	2%
		Grants	\$ 438,874	\$ 273,300	-38%	7%
		Events	\$ 214,326	\$ 251,925	18%	7%
	Direct Revenue	Dues, Fees, Sales	\$ 508,005	\$ 842,384	66%	22%
	Other*	Other	\$ 581,085	\$ -	-100%	0%
	TOTAL		\$ 5,732,776	\$ 3,825,565	-33%	100%
EXPENSES	Administration <i>Management &amp; General Expenses reported in section IX on a 990</i>		\$ 944,545	\$ 542,872	-43%	21%
	Fundraising <i>Fundraising Expenses reported in section IX on a 990</i>		\$ 65,638	\$ 191,777	192%	7%
	Programming <i>Program Expenses reported in section IX on a 990</i>		\$ 1,814,134	\$ 1,865,289	3%	72%
	TOTAL		\$ 2,824,317	\$ 2,599,938	-8%	100%

GROWTH FORECAST				RESERVES (ON HAND)	
	Previous-FY	Current-FY	Upcoming-FY	Restricted**	\$ 245,181
Total # of FTE	17.88	17.59	23.59	Unrestricted**	\$ -
Payroll & Benefits	\$ 1,227,596	\$ 2,000,732	\$ 2,309,263	Goal	\$ 518,000
Total Operating Budget (including payroll & benefits)	\$ 2,828,910	\$ 3,318,847	\$ 4,008,814		
Capital Expenditures	\$ 8,714,174	\$ 618,325	\$ 1,617,500		

OPERATING BUDGET GROWTH	Previous-Current	Current-Upcoming
	17%	21%

PAYROLL DETAIL		
Level of Position	Salary Range	Benefits Summary
Tier 1 (Eg Executive)	\$130K - \$170K	Health, Dental, Vision, 403(b), PTO, HAS
Tier 2 (Eg Vice President)		
Tier 3 (Eg Director)	\$90K - \$120K	Health, Dental, Vision, 403(b), PTO, HAS
Tier 4 (Eg Manager)	\$60K - \$75K	Health, Dental, Vision, 403(b), PTO, HAS
Tier 5 (Eg Coordinator/Assistant)	\$40K - \$65K	Health, Dental, Vision, 403(b), PTO, HAS

\*Provide detail on Other Revenue received, including sources and amounts:

Other revenue is the settlement we received for the soil claim during BASE Construction

\*\*Purpose of Restricted and Unrestricted Capital Reserves:

The purpose of restricted and unrestricted reserves is to ensure the operations of BSCO and future project funding for BSCO.