

2021 Budget

LINE ITEM	2021	2020	% CHANGE	
PERSONNEL SERVICES:				
6001	Employee Wages	\$ 438,577	\$431,477	1.6%
6010	SS-Medicare	\$ 34,010	\$33,467	1.6%
6012	Unemployment Insurance	\$ 1,296	\$292	344.4%
6014	Retirement Fund	\$ 28,542	\$28,830	-1.0%
6016	Group Health Insurance	\$ 102,925	\$102,540	0.4%
6018	Workman's Comp Insurance	\$ 2,639	\$2,963	-10.9%
	Total Personnel Services	\$ 607,989	\$599,568	1.4%
SUPPLIES AND ADMINISTRATIVE:				
6101	Conferences/Schools & Lodging	\$ 23,200	\$23,200	0.0%
6102	Dues and Memberships	\$ 2,155	\$2,455	-12.2%
6110	Communications	\$ 5,232	\$5,232	0.0%
6111	Utilities	\$ 8,100	\$7,180	12.8%
6120	Postage	\$ 11,000	\$11,000	0.0%
6121	Office & Computer Supplies	\$ 8,000	\$8,000	0.0%
6130	Board of Directors Expense	\$ 500	\$500	0.0%
6131	Deed Records	\$ 525	\$525	0.0%
6150	Legal Notices & Publications	\$ 4,771	\$4,771	0.0%
6151	Books & Subscriptions	\$ 2,363	\$2,662	-11.2%
6160	Janitorial	\$ 6,440	\$6,440	0.0%
6162	Building Maintenance, Supplies & Impt	\$ 3,000	\$3,000	0.0%
6170	Automotive Maintenance & Repair	\$ 2,500	\$2,500	0.0%
6171	Fuel & Transportation	\$ 9,500	\$9,500	0.0%
6190	Appraisal Review Board	\$ 13,500	\$13,500	0.0%
	Total Supplies and Administrative	\$ 100,786	\$100,465	0.3%
CONTRACTUAL EXPENSE:				
6200	Professional, Appraisal	\$ 78,650	\$73,850	6.5%
6201	Professional, Audit	\$ 7,475	\$6,975	7.2%
6202	Professional, Legal	\$ 22,000	\$22,000	0.0%
6203	Consultant Fees & Services	\$ 16,856	\$16,556	1.8%
6204	Equipment Leases & Maintenance	\$ 14,212	\$14,212	0.0%
6210	Software & Licenses Maintenance	\$ 165,360	\$161,529	2.4%
6211	Bonds & Insurance	\$ 3,744	\$2,708	38.3%
	Total Contractual Expense	\$ 308,297	\$297,830	3.5%
INVENTORY & CAPITAL EXPENSE:				
6300	Office Furniture & Equipment	\$ 6,000	\$6,000	0.0%
6301	Computer Equipment	\$ 6,500	\$6,500	0.0%
	Total Inventory & Capital Expense	\$ 12,500	\$12,500	0.0%
	Interest & Misc. Income 2019	\$ (18,491)	\$ (15,632)	
	Total Budget	\$ 1,011,081	\$994,731	1.6%

