

LINE ITEM

LINE ITEM		2022	2021	% CHANGE
	PERSONNEL SERVICES:			
6001	Employee Wages	\$ 474,964	\$ 438,577	8.3%
6010	SS-Medicare	\$ 36,794	\$ 34,010	8.2%
6012	Unemployment Insurance	\$ 1,296	\$ 1,296	0.0%
6014	Retirement Fund	\$ 37,082	\$ 28,542	29.9%
6016	Group Health Insurance	\$ 103,806	\$ 102,925	0.9%
6018	Workman's Comp Insurance	\$ 3,038	\$ 2,639	15.1%
	Total Personnel Services	\$ 656,980	\$ 607,989	8.1%
	SUPPLIES AND ADMINISTRATIVE:			
6101	Conferences/Schools & Lodging	\$ 23,200	\$ 23,200	0.0%
6102	Dues and Memberships	\$ 2,170	\$ 2,155	0.7%
6110	Communications	\$ 5,232	\$ 5,232	0.0%
6111	Utilities	\$ 7,000	\$ 8,100	-13.6%
6120	Postage	\$ 12,000	\$ 11,000	9.1%
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	\$ 1,661	\$ 2,363	-29.7%
6160	Janitorial	\$ 6,440	\$ 6,440	0.0%
6162	Building Maintenance, Supplies & Improvements	\$ 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	\$ 99,999	\$ 100,786	-0.8%
	CONTRACTUAL EXPENSE:			
6200	Professional, Appraisal	\$ 82,850	\$ 78,650	5.3%
6201	Professional, Audit	\$ 7,475	\$ 7,475	0.0%
6202	Professional, Legal	\$ 12,000	\$ 22,000	-45.5%
6203	Consultant Fees & Services	\$ 16,956	\$ 16,856	0.6%
6204	Equipment Leases & Maintenance	\$ 14,212	\$ 14,212	0.0%
6210	Software & Licenses Maintenance	\$ 171,451	\$ 165,360	3.7%
6211	Bonds & Insurance	\$ 3,744	\$ 3,744	0.0%
	Total Contractual Expense	\$ 308,688	\$ 308,297	0.1%
	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	\$ (7,860)	\$ (18,491)	
	Total Budget	\$ 1,070,307	\$ 1,011,081	5.9%