

**LINE ITEM**

<b>LINE ITEM</b>		<b>2024</b>	<b>2023</b>	<b>% CHANGE</b>
	<b>PERSONNEL SERVICES:</b>			
<b>6001</b>	Employee Wages	\$ 472,004	\$ 463,494	1.8%
<b>6010</b>	SS-Medicare	\$ 36,644	\$ 35,993	1.8%
<b>6012</b>	Unemployment Insurance	\$ 1,296	\$ 2,592	-50.0%
<b>6014</b>	Retirement Fund	\$ 36,405	\$ 34,251	6.3%
<b>6016</b>	Group Health Insurance	\$ 120,228	\$ 106,692	12.7%
<b>6018</b>	Workman's Comp Insurance	\$ 2,841	\$ 2,773	2.5%
	<b>Total Personnel Services</b>	<b>\$ 669,418</b>	<b>\$ 645,794</b>	<b>3.7%</b>
	<b>SUPPLIES AND ADMINISTRATIVE:</b>			
<b>6101</b>	Conferences/Schools & Staff Development	\$ 28,600	\$ 24,250	17.9%
<b>6102</b>	Dues and Memberships	\$ 2,170	\$ 2,170	0.0%
<b>6110</b>	Communications	\$ 5,520	\$ 5,520	0.0%
<b>6111</b>	Utilities	\$ 7,000	\$ 7,000	0.0%
<b>6120</b>	Postage	\$ 19,000	\$ 18,000	5.6%
<b>6121</b>	Office & Computer Supplies	\$ 10,000	\$ 9,000	11.1%
<b>6130</b>	Board of Directors Expense	\$ 500	\$ 500	0.0%
<b>6131</b>	Deed Records	\$ 525	\$ 525	0.0%
<b>6150</b>	Legal Notices & Publications	\$ 4,771	\$ 4,771	0.0%
<b>6151</b>	Books & Subscriptions	\$ 2,500	\$ 1,661	50.5%
<b>6160</b>	Janitorial	\$ 6,440	\$ 6,440	0.0%
<b>6162</b>	Building Maintenance, Supplies & Improvements	\$ 3,000	\$ 3,000	0.0%
<b>6170</b>	Automotive Maintenance & Repair	\$ 2,500	\$ 2,500	0.0%
<b>6171</b>	Fuel & Transportation	\$ 12,000	\$ 12,000	0.0%
<b>6190</b>	Appraisal Review Board	\$ 12,000	\$ 13,500	-11.1%
	<b>Total Supplies and Administrative</b>	<b>\$ 116,526</b>	<b>\$ 110,837</b>	<b>5.1%</b>
	<b>CONTRACTUAL EXPENSE:</b>			
<b>6200</b>	Professional, Appraisal	\$ 93,100	\$ 87,900	5.9%
<b>6201</b>	Professional, Audit	\$ 8,250	\$ 7,850	5.1%
<b>6202</b>	Professional, Legal	\$ 12,000	\$ 12,000	0.0%
<b>6203</b>	Consultant Fees & Services	\$ 18,723	\$ 17,156	9.1%
<b>6204</b>	Equipment Leases & Maintenance	\$ 11,108	\$ 11,108	0.0%
<b>6210</b>	Software & Licenses Maintenance	\$ 185,216	\$ 187,098	-1.0%
<b>6211</b>	Bonds & Insurance	\$ 3,744	\$ 3,744	0.0%
	<b>Total Contractual Expense</b>	<b>\$ 332,141</b>	<b>\$ 326,856</b>	<b>1.6%</b>
	<b>INVENTORY &amp; CAPITAL EXPENSE:</b>			
<b>6300</b>	Office Furniture & Equipment	\$ 6,000	\$ 6,000	0.0%
<b>6301</b>	Computer Equipment	\$ 8,500	\$ 6,500	30.8%
	<b>Total Inventory &amp; Capital Expense</b>	<b>\$ 14,500</b>	<b>\$ 12,500</b>	<b>16.0%</b>
	<b>Interest &amp; Misc. Income 2023</b>	<b>\$ (9,700)</b>	<b>\$ (5,291)</b>	
	<b>Total Budget</b>	<b>\$ 1,122,885</b>	<b>\$ 1,090,696</b>	<b>3.0%</b>