LINE ITEM

	LINE ITEM		2027	2026	% CHANGE
		PERSONNEL SERVICES:			
	6001	Employee Wages	$ 546,673	$ 526,942	3.7%
	6010	SS-Medicare	$ 41,586	$ 40,071	3.8%
	6012	Unemployment Insurance	$ 1,539	$ 1,377	11.8%
	6014	Retirement Fund	$ 42,618	$ 38,867	9.7%
	6016	Group Health Insurance	$ 185,734	$ 169,338	9.7%
	6018	Workman's Comp Insurance	$ 2,544	$ 2,544	0.0%
		Total Personnel Services	**$ 820,695**	**$ 779,139**	**5.3%**
		SUPPLIES AND ADMINISTRATIVE:			
	6101	Conferences/Schools & Staff Development	$ 31,500	$ 28,600	10.1%
	6102	Dues and Memberships	$ 2,620	$ 2,620	0.0%
	6110	Communications	$ 8,400	$ 7,500	12.0%
	6111	Utilities	$ 8,000	$ 8,000	0.0%
	6120	Postage	$ 18,000	$ 18,000	0.0%
	6121	Office & Computer Supplies	$ 12,500	$ 11,000	13.6%
	6130	Board of Directors Expense	$ 500	$ 500	0.0%
	6131	Deed Records	$ 525	$ 525	0.0%
	6150	Legal Notices & Publications	$ 4,851	$ 4,851	0.0%
	6151	Books & Subscriptions	$ 1,900	$ 1,900	0.0%
	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	$ 10,000	$ 10,000	0.0%
	6190	Appraisal Review Board	$ 15,300	$ 15,300	0.0%
		Total Supplies and Administrative	**$ 126,036**	**$ 120,736**	**4.4%**
		CONTRACTUAL EXPENSE:			
	6200	Professional, Appraisal	$ 113,952	$ 106,516	7.0%
	6201	Professional, Audit	$ 9,075	$ 9,075	0.0%
	6202	Professional, Legal	$ 12,000	$ 12,000	0.0%
	6203	Consultant Fees & Services	$ 28,070	$ 26,801	4.7%
	6204	Equipment Leases & Maintenance	$ 11,348	$ 11,348	0.0%
	6210	Software & Licenses Maintenance	$ 327,214	$ 241,305	35.6%
	6211	Bonds & Insurance	$ 6,720	$ 5,900	13.9%
		Total Contractual Expense	**$ 508,379**	**$ 412,945**	**23.1%**
		INVENTORY & CAPITAL EXPENSE:			
	6300	Office Furniture & Equipment	$ 6,000	$ 6,000	0.0%
	6301	Computer Equipment	$ 8,500	$ 8,500	0.0%
		Total Inventory & Capital Expense	**$ 14,500**	**$ 14,500**	**0.0%**
		Interest & Misc. Income 2025	$ (28,075)	$ (10,706)	
		Total Budget	**$ 1,441,535**	**$ 1,316,614**	**9.5%**