

Approved Budget 2020/21					
Acct #	Account	Budget			
50100	Salary	\$ 31,900.00			
50310	FICA	\$ 2,480.00		Income	
50400	Group Insurance	\$ -		Source	19-20
50500	Worker's comp	\$ 1,950.00		Current Secured	\$95,875.42
50600	Unemployment	\$ -		Current Unsecured	\$1,251.58
				Prior Unsecured	
	Total Employee Exp	\$ 36,330.00		Supplemental Roll	\$848.79
51000	Agri/Landscaping	\$ 7,000.00		Delinquent Supplemental	
51110	Clothing & Per Supp	\$ 250.00		Interest	\$3,429.80
51500	Ins	\$ 3,700.00		St Homeowners Prop	\$413.14
51700	Main: Equip	\$ 1,000.00		St Mandated Cost	
51800	Main: Bldgs/Improv	\$ 1,200.00		Charge for Ser (IVMD)	\$3,600.00
52200	Office Supp	\$ 1,800.00		Misc (plots, serv)	\$9,016.25
52300	Prof & Spec Serv	\$ 12,000.00		Other	\$1,723.88
52328	Audits	\$ 6,250.00		TOTAL	\$116,158.86
52364	Conferences	\$ 1,200.00			
52400	Publications/Legal Notices	\$ 750.00			
52483	Stipends	\$ 6,000.00			
52500	Rents, Leases, Equip	\$ 500.00			
52700	Minor Equip	\$ 1,500.00			
52800	Spec Depart Exp	\$ 500.00			
53000	Utilities	\$ 6,500.00			
	Total Serv/Supp	\$ 50,150.00			
56110	Bldgs & Improv	\$ 1,500.00			
56180	Capital Improv Maj Proj	\$ 16,000.00			
56200	Equip	\$ 1,000.00			
	Total Fixed Assets	\$ 18,500.00			
	TOTAL ALL CAT.	\$ 104,980.00			