

2019-2020 Budget adopted 6-13-2019

Acct #	Account	Budget
50100	Salary	\$ 30,900.00
50310	FICA	\$ 2,380.00
50400	Group Insurance	\$ -
50500	Worker's comp	\$ 1,950.00
50600	Unemployment	\$ -
	<b>Total Employee Exp</b>	<b>\$ 35,230.00</b>
51000	Agri/Landscaping	\$ 7,000.00
51110	Clothing & Per Supp	\$ 250.00
51500	Ins	\$ 3,700.00
51700	Main: Equip	\$ 1,000.00
51800	Main: Bldgs/Improv	\$ 1,200.00
52200	Office Supp	\$ 1,800.00
52300	Prof & Spec Serv	\$ 12,000.00
52328	Audits	\$ 6,250.00
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	\$ 1,200.00
52800	Spec Depart Exp	\$ 500.00
53000	Utilities	\$ 6,500.00
	<b>Total Serv/Supp</b>	<b>\$ 49,850.00</b>
56110	Bldgs & Improv	\$ 1,500.00
56180	Capital Improv Maj Proj	\$ 16,000.00
56200	Equip	\$ 1,000.00
	<b>Total Fixed Assets</b>	<b>\$ 18,500.00</b>
	<b>TOTAL ALL CAT.</b>	<b>\$ 103,580.00</b>

Income Source	Year			18-19 as of 5/31/19
	15-16	16-17	17-18	
Current Secured	\$79,120.41	\$76,808.69	\$89,480.64	\$90,458.05
Current Unsecured	\$1,659.63	\$6,805.55	\$1,470.10	\$1,204.60
Supplemental Roll				\$1,459.46
Delinquent Supplemental				\$91.39
Interest	\$359.23	\$508.34	\$1,160.50	\$1,985.98
St Homeowners Prop	\$549.02	\$556.56	\$724.44	\$561.84
St Mandated Cost	\$693.76	\$0.00	\$0.00	
Charge for Ser (IVMD)	\$4,800.00	\$4,800.00	\$4,800.00	\$4,000.00
Misc (plots, serv)	\$5,480.00	\$6,221.25	\$3,959.05	\$14,159.50
Other	\$1,079.12	\$54.54	\$2,350.21	
<b>TOTAL</b>	<b>\$93,741.17</b>	<b>\$95,754.93</b>	<b>\$103,944.94</b>	<b>\$113,920.82</b>