

20-21 Budget	21-22 Adopted
	Adopted
Appraisal	
Appraisal District Fee	\$ 9,750.00
Tax Collection Commission	\$ 5,200.00
Professional Fees:	
Accounting (includes Bookkeeper)	\$ 7,500.00
Legal	\$ 17,500.00
Hydrologic Services	\$ 29,500.00
Salaries	\$ 121,043.00
Insurance:	
Health	\$ 9,500.00
Fidelity Bonds	\$ 1,300.00
Unemployment	\$ 500.00
Employee Dishonesty	
Errors & Omissions	
General Liability	
Physical Contents	
Vehicle	
Worker's Comp	
	\$ 2,400.00
Utilities	
Water	\$ 750.00
Gas	\$ 950.00
Electric	\$ 1,250.00
Internet/Phone/Cell	\$ 6,500.00
Automobile	
Vehicle Maintenance	\$ 2,000.00
Vehicle Fuel	\$ 3,600.00
Building - Rent	\$ 3,900.00
Copier - Rent	
Postage & Delivery	\$ 1,000.00
Legal Notices	\$ 1,000.00
Meeting Expense	\$ 4,000.00
Travel (lodging, meals)	\$ 3,500.00
Equipment (purchase)	\$ 3,000.00
Repairs (equipment)	\$ 500.00
Supplies	\$ 2,850.00
Dues & Subscription	\$ 1,900.00
Education & Training	\$ 1,250.00
Software and Maintenance	\$ 1,850.00
Memorials	
Scholarship Program	
Education & Outreach Program	\$ 400.00
Water Level Program	\$ 2,500.00
Rain Gauge Program	\$ 100.00
Water Quality Program	\$ 600.00
Equipment Fund (Replenish)	\$ 500.00
Total Budgeted Expenditures	\$ 248,093.00
Expected Tax Income (95%)	\$ 238,097.00
Expected Tax Income (99%)	\$ 248,122.00