

BUDGET LINE ITEM

ADMINISTRATIVE EXPENSES:

#6410	BOARD OF DIRECTORS			2,500
#6412	BOARD OF REVIEW			183,600
#6414	CONTRACT APPRAISAL FEES			
	Mineral-Industrial Appraising - P&A	98,800		
	Real Estate Appraisal - P&A	84,800		
#6418	AUDIT			6,000
#6420	EDUCATION/TRAVEL			11,000
#6422	BONDING			500
#6426	INSURANCE			3,000
TOTALS				\$206,600

FIXED ASSETS:

#6620	OFFICE FURNITURE			
#6640	OFFICE EQUIPMENT			
TOTALS				

OFFICE SUPPLIES & EXPENSES:

#6312	OFFICE SUPPLIES			10,000
#6314	POSTAGE & FREIGHT			12,217
#6318	COMPUTER SUPPORT			30,894
	Mapping GIS/Webhosting	11,969		
	IT Maintenance/server	included above		
	QuickBooks	750		
	Internet service	\$1,200		
	Appraisal Software	\$16,975		
#6320	LEGAL PUBLICATIONS			1,500
#6322	DUES & MEMBERSHIPS			2,000
#6324	BOOKS & SUBSCRIPTIONS			1,000
#6328	EQUIPMENT RENTAL			
#6330	TELEPHONE			2,500
#6332	UTILITIES			5,000
#6334	JANITORIAL SERVICES & SUPPLIES			5,300
#6336	MAINTENANCE & REPAIRS			2,400
#6338	MAINTENANCE AGREEMENTS			
#6339	LEASE CONTRACT COPY MACHINE			3,000
	LEGAL EXPENSES			7,000
TOTALS				\$82,811

RESERVES:

#6820	COMPUTER MAINTENANCE			1,000
TOTALS				\$1,000

SALARIES & BENEFITS:

#6111	CHIEF APPRAISER	CAD PAYS		50,648
	Health & Dental	\$ 8,917		
	Retirement \$7091	\$ 7,931		
	Longevity	\$ 6,000		6,000
#6112	DEPUTY CHIEF APPRAISER			33,203
	Health & Dental	\$ 8,917		
	Retirement \$4,648	\$ 5,208		
	Longevity	\$ 4,000		4,000
#6114	APPRAISER 1			
	Health & Dental			
	Retirement			
#6113	PART TIME EMPLOYEE			23,000
#6141	RETIREMENT			13,139
#6142	HEALTH & LIFE			28,000
#6143	FICA			3,000
#6144	SOCIAL SECURITY			600
#6145	WORKMAN'S COMPENSATION			1,000
TOTALS				\$162,590

TOTAL EXPENDITURES:

\$453,001