BUDGET LINE ITEM

ADMINISTRATIVE EXPENSES:

#6410	BOARD OF DIRECTORS			
#6412	BOARD OF REVIEW			2,500
#6414	CONTRACT APPRAISAL FEES			182,300
		Mineral-Industrial Appraising - P&A	98,000	
		Real Estate Appraisal - P&A	84,300	
#6418	AUDIT			5,600
#6420	EDUCATION/TRAVEL			10,500
#6422	BONDING			400
#6426	INSURANCE			2,500
		TOTALS		**$203,800**

FIXED ASSETS:

#6620	OFFICE FURNITURE			
#6640	OFFICE EQUIPMENT			
		TOTALS		

OFFICE SUPPLIES & EXPENSES:

#6312	OFFICE SUPPLIES			7,000
#6314	POSTAGE & FREIGHT			10,000
#6318	COMPUTER SUPPORT			51,000
		Mapping GIS/Webhosting	15,803	
		IT Maintenance/server	9,586	
		QuickBooks	650	
		Internet service	$1,200	
		Appraisal Software	16700-6490	
#6320	LEGAL PUBLICATIONS			1,500
#6322	DUES & MEMBERSHIPS			2,000
#6324	BOOKS & SUBSCRIPTIONS			1,850
#6328	EQUIPMENT RENTAL			
#6330	TELEPHONE			2,400
#6332	UTILITIES			4,000
#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		**$97,450**

RESERVES:

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

SALARIES & BENEFITS:

#6111	CHIEF APPRAISER	CAD PAYS		50,648
		Health & Dental	$ 8,334	
		Retirement $7091		
#6112	DEPUTY CHIEF APPRAISER			33,203
		Health & Dental	$ 8,334	
		Retirement $4,648		
#6114	APPRAISER 1			23,000
		Health & Dental	$ 8,334	
		Retirement $3,220		
#6113	PART TIME EMPLOYEE			
#6141	RETIREMENT			15,000
#6142	HEALTH & LIFE			26,250
#6143	FICA			1,500
#6144	SOCIAL SECURITY			250
#6145	WORKMAN'S COMPENSATION			900
		TOTALS		**$150,751**

TOTAL EXPENDITURES:	**$453,001**