

**BUDGET LINE ITEM**

**ADMINISTRATIVE EXPENSES:**

#6410	BOARD OF DIRECTORS		2,500
#6412	BOARD OF REVIEW		181,050
#6414	CONTRACT APPRAISAL FEES		
	Mineral-Industrial Appraising - P&A	97,250	
	Real Estate Appraisal - P&A	83,800	
#6418	AUDIT		5,500
#6420	EDUCATION/TRAVEL		10,500
#6422	BONDING		400
#6426	INSURANCE		2,500
	<b><u>TOTALS</u></b>		<b>\$202,450</b>

**FIXED ASSETS:**

#6620	OFFICE FURNITURE		
#6640	OFFICE EQUIPMENT		
	<b><u>TOTALS</u></b>		

**OFFICE SUPPLIES & EXPENSES:**

#6312	OFFICE SUPPLIES		7,000
#6314	POSTAGE & FREIGHT		10,000
#6318	COMPUTER SUPPORT		43,000
	Mapping GIS/Webhosting	15,305	
	IT Maintenance/server	8,710	
	QuickBooks	650	
	Internet service	\$1,200	
	Appraisal Software	\$16,200	
#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
	<b><u>TOTALS</u></b>		<b>\$89,450</b>

**RESERVES:**

#6820	COMPUTER MAINTENANCE		1,000
	<b><u>TOTALS</u></b>		<b>\$1,000</b>

**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		25,000
#6143	FICA		1,500
#6144	SOCIAL SECURITY		250
#6145	WORKMAN'S COMPENSATION		900
	<b><u>TOTALS</u></b>		<b>\$149,501</b>

**TOTAL EXPENDITURES: \$442,401**