

LINE ITEM		2017	2016
<b>PERSONNEL SERVICES:</b>			
6001	Employee Wages	\$ 433,388	\$387,588
6010	SS-Medicare	\$ 33,613	\$30,109
6012	Unemployment Insurance	\$ 1,710	\$81
6014	Retirement Fund	\$ 27,506	\$31,487
6016	Group Health Insurance	\$ 97,602	\$85,199
6018	Workman's Comp Insurance	\$ 2,691	\$2,454
	<b>Total Personnel Services</b>	<b>\$ 596,509</b>	<b>\$536,919</b>
<b>SUPPLIES AND ADMINISTRATIVE:</b>			
6101	Conferences/Schools & Lodging	\$ 15,470	\$15,200
6102	Dues and Memberships	\$ 2,230	\$2,230
6110	Communications	\$ 4,440	\$4,440
6111	Utilities	\$ 7,441	\$7,231
6120	Postage	\$ 10,000	\$10,000
6121	Office & Computer Supplies	\$ 15,998	\$14,712
6130	Board of Directors Expense	\$ 2,500	\$2,500
6131	Deed Records	\$ 500	\$500
6150	Legal Notices & Publications	\$ 6,092	\$3,005
6151	Books & Subscriptions	\$ 2,648	\$2,418
6160	Janitorial	\$ 6,340	\$6,240
6162	Building Maintenance, Supplies & Improvements	\$ 5,500	\$5,500
6170	Automotive Maintenance & Repair	\$ 2,500	\$2,500
6171	Fuel & Transportation	\$ 10,000	\$10,000
6190	Appraisal Review Board	\$ 13,500	\$13,500
	<b>Total Supplies and Administrative</b>	<b>\$ 105,159</b>	<b>\$99,976</b>
<b>CONTRACTUAL EXPENSE:</b>			
6200	Professional, Appraisal	\$ 124,000	\$116,500
6201	Professional, Audit	\$ 6,975	\$6,975
6202	Professional, Legal	\$ 22,000	\$22,000
6203	Consultant Fees & Services	\$ 6,777	\$6,902
6204	Equipment Leases & Maintenance	\$ 14,218	\$14,218
6210	Software & Licenses Maintenance	\$ 64,695	\$66,041
6211	Bonds & Insurance	\$ 3,034	\$3,080
	<b>Total Contractual Expense</b>	<b>\$ 241,699</b>	<b>\$235,716</b>
<b>INVENTORY &amp; CAPITAL EXPENSE:</b>			
6300	Office Furniture & Equipment	\$ 3,000	\$3,000
6301	Computer Equipment	\$ 3,500	\$3,500
	<b>Total Inventory &amp; Capital Expense</b>	<b>\$ 6,500</b>	<b>\$6,500</b>
	<b>Total Budget</b>	<b>\$ 949,868</b>	<b>\$879,111</b>