

**LINE ITEM**

<b>LINE ITEM</b>		<b>2019</b>	<b>2018</b>
	<b>PERSONNEL SERVICES:</b>		
<b>6001</b>	Employee Wages	\$ 408,377	\$416,788
<b>6010</b>	SS-Medicare	\$ 31,700	\$32,343
<b>6012</b>	Unemployment Insurance	\$ 1,458	\$81
<b>6014</b>	Retirement Fund	\$ 26,023	\$27,439
<b>6016</b>	Group Health Insurance	\$ 106,077	\$91,526
<b>6018</b>	Workman's Comp Insurance	\$ 2,719	\$2,751
	<b>Total Personnel Services</b>	<b>\$ 576,354</b>	<b>\$570,928</b>
	<b>SUPPLIES AND ADMINISTRATIVE:</b>		
<b>6101</b>	Conferences/Schools & Lodging	\$ 20,300	\$20,300
<b>6102</b>	Dues and Memberships	\$ 2,455	\$2,670
<b>6110</b>	Communications	\$ 5,100	\$4,439
<b>6111</b>	Utilities	\$ 7,180	\$7,116
<b>6120</b>	Postage	\$ 11,000	\$11,000
<b>6121</b>	Office & Computer Supplies	\$ 8,000	\$8,000
<b>6130</b>	Board of Directors Expense	\$ 500	\$2,500
<b>6131</b>	Deed Records	\$ 525	\$500
<b>6150</b>	Legal Notices & Publications	\$ 4,741	\$4,741
<b>6151</b>	Books & Subscriptions	\$ 2,662	\$2,662
<b>6160</b>	Janitorial	\$ 6,440	\$6,440
<b>6162</b>	Building Maintenance, Supplies & Improvements	\$ 3,000	\$5,500
<b>6170</b>	Automotive Maintenance & Repair	\$ 2,500	\$2,500
<b>6171</b>	Fuel & Transportation	\$ 9,500	\$9,000
<b>6190</b>	Appraisal Review Board	\$ 13,500	\$13,500
	<b>Total Supplies and Administrative</b>	<b>\$ 97,403</b>	<b>\$100,868</b>
	<b>CONTRACTUAL EXPENSE:</b>		
<b>6200</b>	Professional, Appraisal	\$ 135,000	\$133,200
<b>6201</b>	Professional, Audit	\$ 6,975	\$6,975
<b>6202</b>	Professional, Legal	\$ 22,000	\$22,000
<b>6203</b>	Consultant Fees & Services	\$ 7,273	\$7,273
<b>6204</b>	Equipment Leases & Maintenance	\$ 14,471	\$14,471
<b>6210</b>	Software & Licenses Maintenance	\$ 122,948	\$122,176
<b>6211</b>	Bonds & Insurance	\$ 3,034	\$3,034
	<b>Total Contractual Expense</b>	<b>\$ 311,701</b>	<b>\$309,129</b>
	<b>INVENTORY &amp; CAPITAL EXPENSE:</b>		
<b>6300</b>	Office Furniture & Equipment	\$ 6,000	\$6,000
<b>6301</b>	Computer Equipment	\$ 7,500	\$6,500
	<b>Total Inventory &amp; Capital Expense</b>	<b>\$ 13,500</b>	<b>\$12,500</b>
	<b>Interest &amp; Misc. Income 2017</b>	<b>\$ (9,993)</b>	
	<b>Total Budget</b>	<b>\$ 988,965</b>	<b>\$993,425</b>