

2022 ADOPTED BUDGET						
Budget Expense		Appraisal		Collections		Total
*Office Supp/Equip		7500		7500		15000
*Postage/Mail Processing		13550		13550		27100
	Stamps.com	105		105		210
	Postage	5900		5900		11800
	Processing	7545		7545		15090
*Bldg Maint/Service Con		3305		3305		6610
	Cintas Rugs	405		405		810
	Security System	400		400		800
	General Maint	1700		1700		3400
	Newman Elec	800		800		1600
*Telephone/Internet		2400		2400		4800
*Legal Notices/Ads		1000		1000		2000
*Education Expenses		5500		5500		11000
*Dues/Memberships		18950		1750		20700
	Marshall/Swift	2800				2800
	Assoc. Dues	1650		1650		3300
	MLS	14400				14400
	Adobe	100		100		200
*Employee Bond				450		450
*Apprl/Coll Services		96705		37885		134590
*	BIS	18710		18710		37420
	True Automation	17475		17475		34950
	Capitol Appraisal	38820				38820
	Pictometry	20000				20000
	Thompson Reuters	1200		1200		2400
	TLO	500		500		1000
*Legal/Arbitration		7500		7500		15000
*Capital Outlay		10000		10000		20000
*Utilities		3500		3500		7000
*Audit Expense		910		10990		11900
*Custodial Service/Supp		600		600		1200
*Appraisal Review Board		4000				4000
*Worker's Comp		750		750		1500
*Liability Property Ins		1005		1005		2010
*Salaries/Auto Allowance		151993		151992		303985
*Employee Health Ins		15750		15750		31500
*Retirement		16000		16000		32000

*Payroll Expenses		12500		12500		25000
*Next Yr. Merit/Education/						
Paid Leave Buy-Back		10500		10500		21000
<b>TOTAL BUDGET</b>		<b>383,918</b>		<b>314,427</b>		<b>698,345</b>
<b>Refunded to Entities-Excess/Misc Fees</b>						<b>-35000</b>
<b>TOTAL BUDGET SUPPORTED BY ENTITIES</b>						<b>663,345</b>
RESERVED FUNDS						
*Legal			114,776	-30,355 to reduce budget		84,421
**Mapping			25,000			25,000
***Education/Computer Equip.			5,394			5,394
TOTAL			145,170		corrected total	114,815
<b>*BUDGET SUBJECT TO LINE ADJUSTMENTS* LINE ITEM ADJUSTMENTS ARE APPROVED</b>						
UPON DISBURSEMENTS BY THE BOARD OF DIRECTORS IN AN OPEN MEETING THAT DO						
NOT RESULT IN ADDITIONAL FUNDING FROM THE ENTITIES						
			<b>2022 FUNDING ALLOCATIONS</b>			<b>\$663,345</b>
			<b>2021 LEVY</b>	<b>ALLOCATION</b>		<b>2022 FUNDING</b>
	CAMP CO/R&B		4,681,409	0.25735		\$ 170,712.00
	PITTSBURG CITY		1,426,412	0.07842		\$ 52,020.00
	ROCKY MOUND CITY		14,236	0.00078		\$ 517.00
	PITTSBURG ISD		10,707,564	0.58864		\$ 390,471.00
	NTCC		1,358,649	0.07469		\$ 49,545.00
	GILMER ISD		2,217	0.00012		\$ 80.00
	TOTAL		18,190,487	100.00%		\$ 663,345.00