

2023 CAMP CAD ADOPTED BUDGET						
Budget Expense		Appraisal		Collections		Total
*Office Supp/Equip		7500		7500		15000
*Postage/Mail Processing		13555		13555		27110
	Stamps.com	110		110		220
	Postage	5900		5900		11800
	Processing	7545		7545		15090
*Bldg Maint/Service Con		15975		3425		19400
	Cintas Rugs	475		475		950
	Security System	450		450		900
	General Maint	1700		1700		3400
	Newman Elec	850		800		1650
	SSS Enterprises-Steele	12500				12500
*Telephone/Internet		3250		3250		6500
*Legal Notices/Ads		1000		1000		2000
*Education Expenses		5500		5500		11000
*Dues/Memberships		4650		1750		6400
	Marshall/Swift	2900				2900
	Assoc. Dues	1650		1650		3300
	Adobe	100		100		200
*Employee Bond				550		550
*Apprl/Coll Services		98805		39985		138790
*	BIS	20000		20000		40000
	True Automation	18285		18285		36570
	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		1000		11500		12500
*Custodial Service/Supp		600		600		1200
*Appraisal Review Board		4000				4000
*Worker's Comp		750		750		1500
*Liability Property Ins		1250		1250		2500
*Salaries/Auto Allowance		159882		159883		341060
*Employee Health Ins		16900		16900		33800
*Retirement		16000		16000		32000

*Payroll Expenses		16910		16910		33820
*^Next Yr. COL/Merit/Education/						
Paid Leave Buy-Back		20940		20940		20585
TOTAL BUDGET		409,467		342,248		751,715
Refunded to Entities/Mis Fees						-35000
TOTAL BUDGET SUPPORTED BY ENTITIES						716,715
RESERVED FUNDS						
*Legal						94,437
**Mapping						25,000
***Education/Computer Equip.						5,394
TOTAL						124,831
BUDGET SUBJECT TO LINE ADJUSTMENTS LINE ITEM ADJUSTMENTS ARE APPROVED						
UPON DISBURSEMENTS BY THE BOARD OF DIRECTORS IN AN OPEN MEETING THAT DO						
NOT RESULT IN ADDITIONAL FUNDING FROM THE ENTITIES						
2023 FUNDING ALLOCATIONS						
		2022 LEVY		ALLOCATION		2023 FUNDING
CAMP CO/R&B		5,229,110		0.25485		191,575.00
PITTSBURG CITY		1,678,753		0.08182		61,505.00
ROCKY MOUND CITY		20,746		0.00101		759.00
PITTSBURG ISD		12,095,296		0.58950		443,136.00
NTCC		1,491,653		0.07270		54,650.00
GILMER ISD		2,362		0.00012		90.00
TOTAL		20,517,920		100.00%		751,715.00