

## CAMP CAD 2024 ADOPTED BUDGET

Adopted August 22, 2023-Board of Directors

Budget Expense	Appraisal	Collections	Total
<b>*Office Supp/Equip</b>	<b>7500</b>	<b>7500</b>	<b>15000</b>
<b>*Postage/Mail Processing</b>	<b>15175</b>	<b>15175</b>	<b>30350</b>
Stamps.com	125	125	250
Postage	7500	7500	15000
Processing	7550	7550	15100
<b>*Bldg Maint/Service Con</b>	<b>15675</b>	<b>3175</b>	<b>18850</b>
Cintas Rugs	475	475	950
Security System	0	0	0
General Maint	1700	1700	3400
Newman Elec	1000	1000	2000
SSS Enterprises-Steele	12500		12500
<b>*Telephone/Internet/Security</b>	<b>6200</b>	<b>6200</b>	<b>12400</b>
Cross Country	2350	2350	4700
Peoples Comm.	1300	1300	2600
TML-Cyber Security	2550	2550	5100
<b>*Legal Notices/Ads</b>	<b>1100</b>	<b>1100</b>	<b>2200</b>
<b>*Education Expenses</b>	<b>5500</b>	<b>5500</b>	<b>11000</b>
<b>*Dues/Memberships</b>	<b>4650</b>	<b>1750</b>	<b>6400</b>
Marshall/Swift	2900		2900
Assoc. Dues	1650	1650	3300
Adobe	100	100	200
<b>*Employee Bond</b>		<b>650</b>	<b>650</b>
<b>*Apprl/Coll Services</b>	<b>124185</b>	<b>43865</b>	<b>168050</b>
*    BIS	21465	21465	42930
True Automation	20475	20475	40950
Capitol Appraisal	41820		41820
Pictometry	38500		38500
Thompson Reuters	1425	1425	2850
TLO	500	500	1000
<b>*Legal/Arbitration</b>	<b>7500</b>	<b>7500</b>	<b>15000</b>
<b>*Capital Outlay</b>	<b>10000</b>	<b>10000</b>	<b>20000</b>
<b>*Utilities</b>	<b>4010</b>	<b>4010</b>	<b>8020</b>
<b>*Audit Expense</b>	<b>1000</b>	<b>12300</b>	<b>13300</b>
<b>*Custodial Service/Supp</b>	<b>600</b>	<b>600</b>	<b>1200</b>
<b>*Appraisal Review Board</b>	<b>3750</b>	<b>3750</b>	<b>7500</b>

*Worker's Comp		750		750	1500
*Liability Property Ins		1250		1250	2500
*Salaries/Auto Allowance		170530		170530	341060
*Employee Health Ins		22860		22860	45720
*Retirement		16000		16000	32000
*Payroll Expenses		16910		16910	33820
*^Next Yr. COL/Merit/Education/					
Paid Leave Buy-Back		20000		20000	40000
TOTAL BUDGET					
		455,145		371,375	826,520
TOTAL BUDGET SUPPORTED BY ENTITIES					
					826,520
RESERVED FUNDS					
*Legal		57,038		37,399-excess	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					
^ COL/Time Buy back/Addn. Retirement-Ins/Merit/longevity/Position					
2024 FUNDING ALLOCATIONS					
		2023 LEVY	ALLOCATION	2024 FUNDING	
CAMP CO/R&B	5,876,480	0.29722		245,658.00	
PITTSBURG CITY	1,889,428	0.09556		78,982.00	
ROCKY MOUND CITY	22,493	0.00114		942.00	
PITTSBURG ISD	10,384,351	0.52523		434,114.00	
NTCC	1,596,788	0.08076		66,750.00	
GILMER ISD	1,851	0.00009		74.00	
TOTAL	19,771,391	100.00%		826,520.00	