

		CAMP CAD 2024 ADOPTED BUDGET				
			Adopted August 22, 2023-Board of Directors			
Budget Expense			Appraisal		Collections	Total
*Office Supp/Equip			7500		7500	15000
*Postage/Mail Processing			15175		15175	30350
	Stamps.com		125		125	250
	Postage		7500		7500	15000
	Processing		7550		7550	15100
*Bldg Maint/Service Con			15675		3175	18850
	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
*Telephone/Internet/Security			6200		6200	12400
	Cross Country		2350		2350	4700
	Peoples Comm.		1300		1300	2600
	TML-Cyber Security		2550		2550	5100
*Legal Notices/Ads			1100		1100	2200
*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					650	650
*Apprl/Coll Services			124185		43865	168050
*	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
*Legal/Arbitration			7500		7500	15000
*Capital Outlay			10000		10000	20000
*Utilities			4010		4010	8020
*Audit Expense			1000		12300	13300
*Custodial Service/Supp			600		600	1200
*Appraisal Review Board			3750		3750	7500

*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					
		204 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	