

2025 CAMP CAD ADOPTED BUDGET						
		Adopted July 18, 2024-Board of Directors				
Budget Expense		Appraisal		Collections		Total
*Office Supp/Equip		8250		8250		16500
*Postage/Mail Processing		17625		17625		35250
	Stamps.com	125		125		250
	Postage	5500		5500		11000
	Processing	12000		12000		24000
*Bldg Maint/Service Con		17000		4500		21500
	Cintas Rugs	600		600		1200
	General Maint	2650		2650		5300
	Newman Elec	1250		1250		2500
	SSS Enterprises-Steele	12500				12500
*Telephone/Internet/Security		3650		3650		7300
	Cross Country	2350		2350		4700
	Peoples Comm/Security	1300		1300		2600
*Legal Notices/Ads		1250		1250		2500
*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		134460		53290		207470
*	BIS	27290		27290		54580
	True Automation	23760		23750		47510
	Capitol Appraisal	42660				42660
	Pictometry	38500				38500
	Thompson Reuters	1750		1750		3500
	TrueRoll	19720		0		19720
	TLO	500		500		1000
*Legal/Arbitration		7500		7500		15000
*Capital Outlay		10000		10000		20000
*Utilities		4200		4200		8400
*Audit Expense		1000		12950		13950
*Custodial Service/Supp		400		400		800
*Appraisal Review Board		4500		4500		9000
*Worker's Comp		850		850		1700
*Liability Property Ins/Cyber Security		5000		5000		10500

*Salaries/Auto Allowance			170530		170530		358760
*Employee Health Ins			28860		28860		57720
*Retirement			16000		16000		32000
*Payroll Expenses			16500		16500		33000
*^Next Yr. COL/Merit/Education/							
Paid Leave Buy-Back			20000		20000		40000
TOTAL BUDGET			477,725		393,755		909,400
TOTAL BUDGET SUPPORTED BY ENTITIES							909,400
RESERVED FUNDS							
*Legal							94,437
**Mapping							25,000
***Education/Comput,		5,394		33,480 2023 excess			38,874
TOTAL							158,311
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							
		2025 FUNDING ALLOCATIONS					
		2024 LEVY	ALLOCATION	2025 FUNDING			
CAMP CO/R&B		6,208,244	0.25863	235,198.00			
PITTSBURG CITY		1,963,886	0.08181	74,398.00			
ROCKY MOUND CITY		23,171	0.00097	882.00			
PITTSBURG ISD		14,106,595	0.58766	534,418.00			
NTCC		1,701,054	0.07086	64,440.00			
GILMER ISD		1,828	0.00007	64.00			
TOTAL		24,004,778	100.00%	909,400.00			