

PROJECTED BUDGET EXPENSE	APPRAISAL	COLLECTIONS	TOTAL
WORKER'S COMPENSATION	1,200	800	2,000
HEALTH INSURANCE	16,500	11,000	27,500
LIABILITY INSURANCE	900	600	1,500
OFFICE SUPPLIES	5,500	3,000	8,500
POSTAGE	5,000	5,000	10,000
REPAIRS/MAINTENANCE	500	500	1,000
TELEPHONE	2,750	2,750	5,500
LEGAL NOTICES & ADS	1,000	1,000	2,000
MILEAGE/AUTO		1,000	1,000
DUES & MEMBERSHIPS	2,500		2,500
EDUCATION	4,000	0	4,000
BOOKS & SUBSCRIPTIONS	500		500
EMPLOYEE BONDS		900	900
LEGAL/ABRITRATION	1,500		1,500
APPR/COMPUTER CONTRACT 1-1 TO 12-31-09	45,000	25,000	70,000
CAPITAL OUTLAY	500	500	1,000
CONTINGENCIES	500	500	1,000
UTILITIES	3,000	3,000	6,000
PROPERTY INSURANCE	750	750	1,500
AUDITING	2,200	5,000	7,200
OFFICE FURNITURE	500	500	1,000
MAPPING SUPPLIES	600		600
ALARM SYSTEM MAINTENANCE	300	300	600
OFFICE EQUIPMENT	1,000	1,000	2,000
APPRAISAL REVIEW BOARD	22,500		22,500
SERVICE CONTRACT EXPENSE		1,000	1,000
CUSTODIAL	1,400	1,400	2,800
CUSTODIAL SUPPLIES	100	100	200
BUILDING MAINTENANCE-NEW ROOF	10,000	10,000	20,000
SALARIES	127,324	80,000	207,324
PAYROLL TAXES EXPENSES	8,900	5,125	14,025
RETIREMENT	8,000	6,000	14,000
TOTAL BUDGETED EXPENSE	274,424	166,725	441,149

***APPROXIMATELY 37.80% COLLECTION**