

2019 ADOPTED BUDGET						
Budget Expense		Appraisal	Collections	Total		
*Office Supp/Equip		7000	7000	14000		
*Postage/Mail Processing		9300	9300	18600		
Stamps.com		100	100	200		
Postage		3900	3900	7800		
Processing		5300	5300	10600		
*Bldg Maint/Service Con		3435	3435	6870		
G & K Services		400	400	800		
Security System		335	335	670		
General Maint		2000	2000	4000		
Newman Elec		700	700	1400		
*Telephone/Internet		1500	1500	3000		
*Legal Notices/Ads		1000	1000	2000		
*Education Expenses		4000	4000	8000		
*Dues/Memberships		16500	1000	17500		
Marshall/Swift		2500		2500		
Assoc. Dues		1000	1000	2000		
MLS		13000		13000		
*Employee Bond			450	450		
*Apprl/Coll Services		86750	31750	118500		
BIS		15000	15000	30000		
True Automation		15500	15500	31000		
Capitol Appraisal		35000		35000		
Pictometry		20000		20000		
Thompson Reuters		1100	1100	2200		
TLO		150	150	300		
*Legal/Arbitration		5000	5000	10000		
*Capital Outlay		10000	10000	20000		
*Utilities		3250	3250	6500		
*Audit Expense		700	10000	10700		
*Custodial Service/Supp		600	600	1200		
*Appraisal Review Board		4000		4000		
*Worker's Comp		700	700	1400		
*Liability Property Ins		1000	1000	2000		
*Salaries/Auto Allowance		138750	138750	277,500		
*Employee Health Ins		13000	13000	26,000		
*Retirement		8625	8625	17250		

*Payroll Expenses		10500		10500		21000
*Next Yr. COL/Merit/Pos. Diff.		6000		6000		12000
TOTAL BUDGET		331,610		266,860		598,470
Refunded to Entities-Excess/Misc Fees						-23000
TOTAL BUDGET SUPPORTED BY ENTITIES						575,470
RESERVED FUNDS						
*Legal			152,735			
*Legal			282,337			
**Mapping			25,000			
***Education/Computer Equip.			16,988			
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						
2019 FUNDING ALLOCATIONS						\$575,470
			2018 Levy	Allocation		2019 FUNDING
Pittsburg City		1,220,493		0.07597		\$43,718.46
Rocky Mound City		8,000		0.00050		\$287.73
Pittsburg ISD		9,914,928		0.61717		\$355,162.82
NTCC		1,128,607		0.07025		\$40,426.77
Gilmer ISD		1,520		0.00009		\$51.79
TOTAL		16,065,208		100.00%		\$575,470.00