

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

*Payroll Expenses		10500		10500		21000
*Next Yr. COL/Merit/Pos. Diff.		6000		6000		12000
<b>TOTAL BUDGET</b>		<b>331,610</b>		<b>266,860</b>		<b>598,470</b>
<b>Refunded to Entities-Excess/Misc Fees</b>						<b>-23000</b>
<b>TOTAL BUDGET SUPPORTED BY ENTITIES</b>						<b>575,470</b>
RESERVED FUNDS						
*Legal			143,944.03			
**Mapping			25,000.00			
***Education/Computer Equip.			5,393.80			
Total			174,337.83			
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						
<b>2019 FUNDING ALLOCATIONS</b>					<b>\$575,470</b>	
		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