

2020 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		1750		1750		3500
*Legal Notices/Ads		1000		1000		2000
*Education Expenses		5000		5000		10000
*Dues/Memberships		16500		1000		17500
	Marshall/Swift	2500				2500
	Assoc. Dues	1000		1000		2000
	MLS	13000				13000
*Employee Bond				450		450
*Apprl/Coll Services		94725		34525		129250
*	BIS	16950		16950	2400	33900
	True Automation	16200		16200		32400
	Capitol Appraisal	38200				38200
	Pictometry	22000				22000
	Thompson Reuters	1200		1200		2400
	TLO	175		175		350
*Legal/Arbitration		5000		5000		10000
*Capital Outlay		10000		10000		20000
*Utilities		3500		3500		7000
*Audit Expense		875		10175		11050
*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		144240		144240		288480
*Employee Health Ins		13950		13950		27900
*Retirement		9360		9360		18720
*Payroll Expenses		11750		11750		23000

*Next Yr. COL/Merit/Pos. Diff.		6000		6000		12000
TOTAL BUDGET		349,685		279,735		628,920
Refunded to Entities-Excess/Misc Fees						-35000
TOTAL BUDGET SUPPORTED BY ENTITIES						593,920
RESERVED FUNDS						
*Legal				143,944		
**Mapping				25,000		
***Education/Computer Equip.				5,394		
TOTAL				174,338		
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						
*\$2,400-SB 2 Truth-In-Taxation Simplified Website Compliance						
2020 FUNDING ALLOCATIONS						\$593,920
			2019 Levy	Allocation		2020 FUNDING
Camp Co/Road& Bridge		4,027,166		0.24814		\$147,375.00
Pittsburg City		1,239,367		0.07637		\$45,358.00
Rocky Mound City		13,472		0.00083		\$493.00
Pittsburg ISD		9,778,855		0.60254		\$357,861.00
NTCC		1,168,385		0.07199		\$42,756.00
Gilmer ISD		2,077		0.00013		\$77.00
TOTAL		16,229,322		100.00%		\$593,920.00