

Budget 2009 - 2010

Income

	2008-2009	2009-2010
Ad Valorem	351,566	367,322
Agricultural Equipment Tax Replacement	7,939	7,939
Inventory Phase-out & Delinquents	43,000	30,000
Other Governmental Revenues	4,000	0
Interest	6,000	4,000
Miscellaneous	10,780	13,000
Carry-Over Funds	15,000	17,000
Building Improvements	3,000	3,000
Technology Equipment	7,000	5,000
Grants	30,000	30,000
Total Income	478,285	477,261

Expenditures

Audit	2,650	3,500
Automation	20,196	20,500
Books & Periodicals	32,000	30,000
Building Maintenance & Repair	1,500	1,500
Building Improvements	3,000	3,000
Contractual Services	1,000	0
Equipment Maintenance & Repair	2,400	2,000
Furniture	150	150
Grants	30,000	30,000
Insurance	10,500	10,000
Legal Reserve	1,000	1,000
Library & Office Supplies	9,000	9,500
Payroll: Benefits	76,189	73,949
Payroll: Salaries	248,600	259,904
Postage	750	500
Promotional	1,000	800
Publication & Election Costs	350	350
Technology Equipment	7,000	5,000
Telecommunications	13,000	10,608
Travel & Continuing Education	9,000	8,000
Utilities	9,000	7,000
Total Expenditures	478,285	477,261