

WISE COUNTY APPRAISAL DISTRICT

COLLECTION BUDGET - 20

ITEM

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| 2016 APPROVED |
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PAYROLL

| | |
|-------------------|----------|
| Salaries | \$58,500 |
| Insurance | \$16,200 |
| Retirement | \$4,200 |
| Workers Comp. | \$293 |
| Unemployment Ins. | \$540 |
| FICA/Medicare | \$1,053 |
| Life Insurance | \$111 |

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|-------------|----------|
| Total Dept. | \$80,897 |
|-------------|----------|

TRAVEL / EDUCATION

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|-----------------------------|-------|
| Car travel to Coll.Seminars | \$0 |
| Expenses to Coll.Seminars | \$250 |

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|-------------|-------|
| Total Dept. | \$250 |
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SPECIAL SERVICES

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|---------------------------|----------|
| Auditing/Accounting | \$18,000 |
| Advertising/Legal Notices | \$250 |

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|-------------|----------|
| Total Dept. | \$18,250 |
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DATA PROCESSING

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|--------------------------|----------|
| Computer Software Maint. | \$13,500 |
| Computer Hdw.Maint. | \$0 |

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|-------------|----------|
| Total Dept. | \$13,500 |
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ITEM

UTILITIES

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|-------------|---------|
| Telephone | \$1,750 |
| Electricity | \$1,600 |
| Gas | \$444 |
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| Total Dept. | \$3,794 |

OFFICE SUPPLIES

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|-----------------|---------|
| Office Supplies | \$1,900 |
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| Total Dept. | \$1,900 |

OTHER SERVICES

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|------------------------|----------|
| Postage | \$22,000 |
| Receipts | |
| Statements /Envelopes | \$7,000 |
| Surety Bonds/Insurance | \$3,200 |
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| Total Dept. | \$32,200 |

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|--------------------|-----------|
| GRAND TOTAL | \$150,791 |
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LESS: INCOME

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|------------------------------|-----------|
| CERT FEES | \$13,500 |
| TAX ROLLS | \$4,250 |
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| Amount for Allocation | \$133,041 |

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|-----------------|----------|
| COST PER PARCEL | \$0.6330 |
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