

FY23 BUDGET

| | 2023 BUDGET |
|--------------------------------------|------------------------|
| SALARIES | \$594,795.67 |
| BENEFITS AND TAXES | \$288,729.99 |
| SUB TTL | \$883,525.67 |
| CONSULTING SERVICES-INFINITE VISIONS | \$10,000.00 |
| CONSULTING SERVICES - OTHER | \$40,000.00 |
| ANNUAL I.V. LICENSE | \$165,000.00 |
| ANNUAL DCR LICENSE | \$10,000.00 |
| DATA PROCESSING/SOFTWARE | \$2,000.00 |
| DATA PROCESSING/TYLER BILLING | \$5,000.00 |
| DATA PROCESSING/REPAIR/MAINT | \$7,000.00 |
| DATA PROCESSING/AT&T | \$8,000.00 |
| AUDIT SERVICES | \$18,700.00 |
| LEGAL SERVICES | \$10,000.00 |
| JANITORIAL | \$12,000.00 |
| BUILDING RENTAL | \$57,000.00 |
| OFFICE EXPENSE TRAVEL | \$1,000.00 |
| TRAVEL CONVENTION | \$3,000.00 |
| TELEPHONE | \$20,000.00 |
| TREASURERS SURETY BOND | \$40,000.00 |
| WORKERS COMP | \$4,700.00 |
| OFFICE INSURANCE/BUILDNGS/CONTENTS | \$4,500.00 |
| TRUSTESS LIABILITY | \$8,000.00 |
| OFFICE EXPENSE MAINT | \$1,000.00 |
| OFFICE EXPENSE OTHER | \$15,000.00 |
| OFFICE EXPENSE SUPPLIES | \$5,000.00 |
| OFFICE EXPENSE PERIODICALS | \$500.00 |
| UTILITIES | \$5,000.00 |
| ELECTRICTY | \$9,000.00 |
| DATA PROCESSING/FORMS | \$4,000.00 |
| DATA PROCESSING/SUPPLIES | \$1,500.00 |
| DUES AND FEES | \$2,000.00 |
| OFFICE EXPENSE/EQUIPMENT | \$6,000.00 |
| SUB TTL | \$474,900.00 |
| GRAND TOTAL | \$1,358,425.67 |