

2023 Approved Budget

SCAD NAME	2022	2023	Dollar Amt	% Change
Payroll Costs				
Appraisal Office	\$ 75,000.00	\$ 75,000.00	\$ -	0.00%
Business Allowances	\$ 600.00	\$ 600.00	\$ -	0.00%
Professional Services	\$ 300.00	\$ -	\$ (300)	-100.00%
Clerk/Part-time/Merit	\$ 18,100.00	\$ 18,100.00	\$ -	0.00%
FICA/Medicare	\$ 7,650.00	\$ 7,650.00	\$ -	0.00%
Retirement	\$ 14,800.00	\$ 22,000.00	\$ 7,200	48.65%
Health Insurance	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
Workman's Compensation	\$ -	\$ 1,000.00	\$ 1,000	100.00%
Unemployment Compensation	\$ -	\$ 1,000.00	\$ 1,000	100.00%
	\$ 125,450.00	\$ 134,350.00	\$ 8,900	7.09%
Purchases & Contract Services				
Appraisal Review Board	\$ 1,040.00	\$ 1,500.00	\$ 460.00	44.23%
Audit Services	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
CPA Services	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
Disposal Services	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
Data Processing Services	\$ 20,825.00	\$ 21,585.00	\$ 760.00	3.65%
Electricity Service	\$ 2,880.00	\$ 2,100.00	\$ (780.00)	-27.08%
Telephone Service	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%
Insurance-Contents & Bldg.	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
Legal Services	\$ 4,000.00	\$ 3,500.00	\$ (500.00)	-12.50%
Equipment Maint. & Repair	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
Evaluation Services	\$ 119,400.00	\$ 121,700.00	\$ 2,300.00	1.93%
Mapping	\$ 3,991.00	\$ 3,991.00	\$ -	0.00%
Cleaning Services	\$ -	\$ 1,500.00	\$ 1,500.00	100.00%
	\$ 164,336.00	\$ 168,076.00	\$ 3,740.00	2.28%
Supplies and Materials				
Deeds, Books, & Periodicals	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
Forms/Printing	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
Postage	\$ 600.00	\$ 600.00	\$ -	0.00%
Supplies and Materials	\$ 2,000.00	\$ 5,000.00	\$ 3,000.00	150.00%
	\$ 5,600.00	\$ 8,600.00	\$ 3,000.00	53.57%
Other Operating Expenses				
Assn Dues/Membership	\$ 750.00	\$ 1,200.00	\$ 450	60.00%
Legal Notice & Adv.	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
Education & Travel	\$ 7,000.00	\$ 10,000.00	\$ 3,000	42.86%
Building Rent	\$ 12,000.00	\$ 10,000.00	\$ (2,000)	-16.67%
PU Fuel & Maintenance	\$ 500.00	\$ 500.00	\$ -	0.00%
Contingency Fund	\$ 12,160.00	\$ -	\$ (12,160)	-100.00%
	\$ 33,610.00	\$ 22,900.00	\$ (10,710)	-31.87%
SCAD FUND BAL as of 07/14/2021	\$ 2,165.00	\$ 2,165.00	\$ -	0.00%
LITIGATION EXP (LOF 2018 & 2019) as of 05/12/2021	\$ 18,388.00	\$ 18,388.00	\$ -	0.00%
BUILDING NEEDS (LOF 2020) as of 06/12/2021	\$ 10,647.00	\$ 10,647.00	\$ -	0.00%
	\$ 31,200.00	\$ 31,200.00	\$ -	0.00%
	\$ 360,196.00	\$ 365,126.00		
LESS SCAD, LITIGATION, & BUILDING FUNDS	\$ 31,200.00	\$ 31,200.00		
	\$ 328,996.00	\$ 333,926.00	\$ 4,930.00	1.50%

Reed Stewart
Chairman

9/8/2022
Date