

FISHER COUNTY APPRAISAL DISTRICT
2020 BUDGET - COLLECTIONS
APPROVED BUDGET
9/10/2019

<u>REVENUE: COLLECTIONS</u>	<u>2019</u>	<u>2020</u>
<u>EXPENSE: COLLECTIONS</u>		
SALARIES		
COLLECTIONS ADMINISTRATOR	\$ 44,627.76	\$ 48,001.01
ACCOUNTANT	\$ 39,900.45	\$ 43,273.70
PART-TIME CLERK (25% ALLOCATION)	\$ 4,926.00	
TOTAL SALARIES	\$ 89,454.21	\$ 91,274.71
 MED TAX DIST PART		
COLLECTIONS ADMINISTRATOR	\$ 1,294.20	\$ 1,392.03
ACCOUNTANT	\$ 1,157.11	\$ 1,254.94
PART-TIME CLERK (25% ALLOCATION)	\$ 150.00	
TOTAL MEDICARE	\$ 2,601.32	\$ 2,646.97
 PENSIONS		
COLLECTIONS ADMINISTRATOR	\$ 5,355.33	\$ 5,760.12
ACCOUNTANT	\$ 4,788.05	\$ 5,192.84
TOTAL PENSIONS	\$ 10,143.38	\$ 10,952.97
 UNEMPLOYMENT INSURANCE		
	\$ 2,500.00	\$ 2,500.00
WORKMANS COMP		
	\$ 1,500.00	\$ 1,500.00
TOTAL PAYROLL	\$ 106,198.91	\$ 108,874.64
 <u>OFFICE EXPENSE</u>		
SUPPLIES	\$ 3,000.00	\$ 3,000.00
 POSTAGE/FREIGHT	 \$ 3,000.00	 \$ 3,000.00

POST OFFICE BOX	\$ 50.00	\$ 50.00
DUES/SUBSCRIPTIONS		\$ -
TAAO	\$ 180.00	\$ 180.00
TDLR	\$ 100.00	\$ 100.00
ABILENE REPORTER	\$ 100.00	\$ 100.00
NEWSPAPER OFFICE	\$ 22.00	\$ 22.00
PRINTING/ADVERTISEMENTS	\$ 2,000.00	\$ 2,000.00
TAX SALE DEEDS- FILING FEE		\$ 1,000.00
UTILITIES	\$ 3,000.00	\$ 4,000.00
TELEPHONE/COMMUNICATIONS	\$ 1,700.00	\$ 1,700.00
COLLECTIONS TRAVEL MILEAGE	\$ 1,000.00	\$ 1,000.00
Total Office Expense	\$ 14,152.00	\$ 16,152.00
EDUCATION		
EDUCATION TRAVEL, TRAINING, TUITION	\$ 6,000.00	\$ 6,000.00
INSURANCE/BONDS	\$ 1,000.00	\$ 1,000.00
PROFESSIONAL SERVICES		
ACCOUNTING/AUDITING	\$ 3,000.00	\$ 4,000.00
LEGAL	\$ 1,000.00	\$ 1,000.00
INTUIT-QUICKBOOKS	\$ 300.00	\$ 300.00
Total Prof Servics	\$ 4,300.00	\$ 5,300.00
CONTRACTED SERVICES		
P&A PRINTING/MAILING SERVICES	\$ 3,000.00	\$ 4,500.00
PRITCHARD & ABBOTT :		
COMPUTER HARDWARE	\$ 4,350.00	\$ 4,375.00
COLLECTION SYSTEM	\$ 4,980.00	\$ 5,180.00
SOFTWARE LIC FEE	\$ 2,000.00	\$ 2,000.00
TAXROLL AND STATEMENTS	\$ 4,450.00	\$ 4,550.00
REPLICON	\$ 432.00	\$ 432.00

RCI RECORDS MANAGEMENT	\$ 1,000.00	\$ 1,000.00
Total Contracted Services	\$ 20,212.00	\$ 20,212.00
EQUIPMENT		
RENTALS/LEASES		
POSTAGE METER	\$ 400.00	\$ 400.00
XEROX	\$ 2,000.00	\$ 2,000.00
Total Equipment	\$ 2,400.00	\$ 2,400.00
MISC EXPENSES	\$ 1,000.00	\$ 1,000.00
CAPITAL OUTLAY		
EQUIPMENT	\$ 1,000.00	\$ 1,000.00
BUILDING		
TOTAL COLLECTIONS BUDGET	\$ 156,262.91	\$ 161,938.64