

FISHER COUNTY APPRAISAL DISTRICT
2022 BUDGET - COLLECTIONS
 Approved: 9/9/2021

<u>REVENUE: COLLECTIONS</u>	<u>2021</u>	<u>2022</u>
<u>EXPENSE: COLLECTIONS</u>		
SALARIES		
COLLECTIONS ADMINISTRATOR	\$ 48,001.01	\$ 48,001.01
ACCOUNTANT	\$ 43,273.70	\$ 43,273.70
TOTAL SALARIES	\$ 91,274.71	\$ 91,274.71
 MED TAX DIST PART		
COLLECTIONS ADMINISTRATOR	\$ 1,392.03	\$ 1,392.03
ACCOUNTANT	\$ 1,254.94	\$ 1,254.94
TOTAL MEDICARE	\$ 2,646.97	\$ 2,646.97
 PENSIONS		
COLLECTIONS ADMINISTRATOR	\$ 5,760.12	\$ 4,987.30
ACCOUNTANT	\$ 5,192.84	\$ 4,496.14
TOTAL PENSIONS	\$ 10,952.97	\$ 9,483.44
 UNEMPLOYMENT INSURANCE	 \$ 2,500.00	 \$ 2,500.00
WORKMANS COMP	\$ 1,500.00	\$ 1,500.00
TOTAL PAYROLL	\$ 108,874.64	\$ 107,405.12
 <u>OFFICE EXPENSE</u>		
SUPPLIES	\$ 3,000.00	\$ 3,000.00
 POSTAGE/FREIGHT	 \$ 3,000.00	 \$ 2,000.00
POST OFFICE BOX	\$ 50.00	\$ 50.00

DUES/SUBSCRIPTIONS		
	\$ 180.00	
TDLR	\$ 100.00	\$ 200.00
ABILENE REPORTER	\$ 100.00	\$ -
NEWSPAPER OFFICE	\$ 22.00	\$ 25.00
PRINTING/ADVERTISEMENTS	\$ 1,500.00	\$ 2,000.00
TAX SALE DEEDS- FILING FEE	\$ 1,000.00	\$ 1,000.00
UTILITIES	\$ 5,000.00	\$ 5,000.00
TELEPHONE/COMMUNICATIONS	\$ -	
COLLECTIONS TRAVEL MILEAGE	\$ 1,000.00	\$ 1,000.00
Total Office Expense	\$ 14,952.00	\$ 14,275.00
EDUCATION		
EDUCATION TRAVEL, TRAINING, TUITION	\$ 4,000.00	\$ 5,000.00
INSURANCE/BONDS	\$ 1,000.00	\$ 1,500.00
PROFESSIONAL SERVICES		
ACCOUNTING/AUDITING	\$ 4,100.00	\$ 3,000.00
LEGAL	\$ 1,000.00	\$ 5,000.00
INTUIT-QUICKBOOKS	\$ 300.00	\$ 700.00
Total Prof Services	\$ 5,400.00	\$ 8,700.00
CONTRACTED SERVICES		
P&A PRINTING/MAILING SERVICES	\$ 4,500.00	\$ 4,000.00
PRITCHARD & ABBOTT :		
COMPUTER HARDWARE	\$ 4,475.00	\$ 3,475.00
COLLECTION SYSTEM	\$ 5,470.00	\$ 5,770.00
SOFTWARE LIC FEE	\$ 2,000.00	\$ 1,500.00
TAX STATEMENTS	\$ 2,375.00	\$ 2,475.00
REPLICON	\$ 432.00	\$ 432.00
RCI RECORDS MANAGEMENT	\$ 2,000.00	\$ 3,000.00
Total Contracted Services	\$ 21,252.00	\$ 20,652.00

EQUIPMENT

RENTALS/LEASES

POSTAGE METER

\$ 400.00

\$ 500.00

XEROX

\$ 2,000.00

\$ 3,000.00

Total Equipment**\$ 2,400.00****\$ 3,500.00****MISC EXPENSES**

\$ 1,000.00

\$ -

CAPITAL OUTLAY

EQUIPMENT

\$ 1,000.00

\$ -

TOTAL COLLECTIONS BUDGET**\$ 159,878.64****\$ 161,032.12**