

2018-2019
Budget Update

					6311 · Computers & Equipment			\$7,000.00		
					6313 · Automation & Subscriptions			\$17,000.00		
					Total 6310 · Computer & Automation			\$24,000.00		
					6360 · Election Expenses			\$200.00		
					6380 · Housekeeping			\$6,000.00		
					6400 · Insurance					
					6406 · Property- building & contents			\$3,000.00		
					6407 · General & auto liability			\$900.00		
					6408 · Bond			\$400.00		
					6409 · Worker's compensation			\$977.00		
					Total 6400 · Insurance			\$5,277.00		
					6410 · Lawn Care					
					6411 · Mowing, Edging			\$2,800.00		
					6412 · Fertilizer & Fire Ant Treatment			\$500.00		
					6413 · Miscellaneous Lawn Care			\$1,500.00		
					6414 · Memorial Garden			\$250.00		
					Total 6410 · Lawn Care			\$5,050.00		
					6440 · Pest Control			\$450.00		
					6450 · Professional Fees					
					6451 · Accounting			\$5,300.00		
					6452 · Annual Outside Audit			\$3,000.00		
					6453 · Consulting					
					6454 · Legal Fees					
					6450 · Professional Fees - Other			\$100.00		
					Total 6450 · Professional Fees			\$8,400.00		
					6500 · Payroll Expenses					
					6501 · Salaries					

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					6501 · Salaries - Other		\$211,038.56		
					Total 6501 · Salaries		\$211,038.56		
					6502 · Payroll Taxes		16,144.45		
					6500 Payroll Expenses - Other		\$972.00		
					Total 6500 · Payroll Expenses		\$228,155.01		
					6510 · Retirement		\$6,331.16		
					6550 · Memorial Expenditures		\$300.00		
					6600 · Repairs & Maintenance		\$6,000.00		
					6650 · Scholarship Support -SISD				
					6680 · Supplies-Office & Operating		\$6,000.00		
					6690 · Public Relations		\$5,000.00		
					6700 · Training and Travel				
					6701 Conference Fees		\$1,000.00		
					6702 Lodging		\$1,000.00		
					6703 · Meals		\$300.00		
					6700 · Training and Travel - Other		\$700.00		
					Total 6700 · Training and Travel		\$3,000.00		
					6800 · Utilities				
					6801 · Cable-Internet Access		\$1,100.00		
					6802 · Electricity		\$10,000.00		
					6805 · Security Monitoring		\$480.00		
					6806 · Telephone		\$2,000.00		
					6807 · Trash Collection		\$376.00		
					6808 · Water		\$500.00		
					Total 6800 · Utilities		\$14,456.00		

