

NFMAD DRAFT BUDGET

	2017 ACTUAL	2018 ESTIMATED	2018 BUDGET	2019 Prop Budget
INCOME				
<i>Property Taxes</i>				
Delinquent Taxes	\$ 240	\$ (16)	\$ -	\$ -
Int on Delinquent Taxes	\$ 564	\$ 208	\$ 500	\$ 100
Real Estate Mill Levy Tax	\$ 93,375	\$ 95,497	\$ 95,497	\$ 96,334
Senior-Veteran Exemption	\$ 3,727	\$ 3,704	\$ 3,500	\$ 3,500
Specific Ownership Tax	\$ 17,093	\$ 12,503	\$ 13,000	\$ 10,000
Donations	\$ 1,000	\$ 1,550	\$ 1,000	\$ 1,000
Other Income	\$ 175	\$ 300	\$ 200	\$ 200
Interest Income	\$ 53	\$ 52	\$ 50	\$ 50
TOTAL INCOME	\$ 116,227	\$ 113,798	\$ 113,747	\$ 111,184
EXPENDITURES:				
Advertising	\$ 17	\$ 500	\$ 20	\$ 100
<i>* Automobile</i>				
Fuel	\$ 3,255	\$ 5,200	\$ 3,500	\$ 4,500
Insurance	\$ 1,669	\$ 1,739	\$ 1,478	\$ 1,700
Repair & Mainenance	\$ 2,016	\$ 2,586	\$ 2,500	\$ 2,400
Tag Registration	\$ 1	\$ 1	\$ 1	\$ 1
Bank & County Fees	\$ 1,968	\$ 2,000	\$ 2,000	\$ 2,000
Board Members	\$ 1,250	\$ 1,450	\$ 1,500	\$ 1,500
Capital Purchases (Truck/Equipment)	\$ -	\$ -	\$ 12,000	\$ 12,000
Chemicals (Pesticides-Insecticides)	\$ 18,633	\$ 23,528	\$ 17,500	\$ 5,500
<i>* Debt Service</i>				
Interest	\$ -	\$ -	\$ -	\$ -
Principal	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 467	\$ 352	\$ 500	\$ 400
Education	\$ -	\$ -	\$ -	\$ -
Election	\$ -	\$ -	\$ -	\$ -
Equipment & Tools	\$ 1,957	\$ 1,792	\$ 500	\$ 2,000
<i>* Insurance</i>				
Bonds	\$ 100	\$ 100	\$ 100	\$ 100
Property & Liability	\$ 2,266	\$ 2,243	\$ 2,504	\$ 2,300
Laboratory	\$ -	\$ -	\$ -	\$ 2,100
License & Permits	\$ 275	\$ 275	\$ 275	\$ 4,800
Meals & Entertainment	\$ 53	\$ 39	\$ 100	\$ 50
Office Expenses	\$ 318	\$ 456	\$ 500	\$ 500
Outside Contractors	\$ 2,195	\$ 1,665	\$ 2,500	\$ 2,500

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* Payroll Costs				
Gross Payroll	\$ 48,675	\$ 44,423	\$ 47,000	\$ 45,000
Medicare/Fica Match & SUI	\$ 3,863	\$ 3,446	\$ 4,500	\$ 3,500
Workmans Comp Insurance	\$ 2,161	\$ 2,336	\$ 2,012	\$ 2,500
Professional Fees	\$ 10,100	\$ 11,100	\$ 11,100	\$ 14,000
Rent	\$ 3,540	\$ 3,540	\$ 3,540	\$ 3,540
Repairs & Maintenance	\$ 85	\$ 100	\$ 500	\$ 100
Supplies	\$ 1,159	\$ 1,127	\$ 1,000	\$ 1,000
Uniforms	\$ 20	\$ -	\$ 100	\$ 100
* Utilities				
Electric	\$ 378	\$ 388	\$ 400	\$ 400
Telephone	\$ 86	\$ 78	\$ 90	\$ 90
Trash Disposal	\$ 75	\$ 100	\$ 75	\$ 100
TOTAL EXPENDITURES:	\$ 106,582	\$ 110,564	\$ 117,795	\$ 114,781
REMAINING FUNDS:	\$ 9,645	\$ 3,234	\$ (4,048)	\$ (3,597)
			8/25/18) valuations	
			\$ 53,459,644	
			1.802	
			\$ 96,334	