

<b>"NFMAD BUDGET"</b>	<b>2018 Actual</b>	<b>2019 Estimate</b>	<b>2020 Budget</b>
<b>Total Reserves</b>	<b>48,218</b>	<b>48,059</b>	<b>15,549</b>
<b>Revenue</b>			
<b>Property Taxes</b>			
Real Estate Mill Levy Tax	91,540	90,928	99,621
Specific Ownership Tax	17,047	15,849	15,500
Delinquent Taxes	(16)	3	-
Int on Delinquent Taxes	307	219	200
Other (County Property Sold)	-	539	-
Senior-Veteran Exemption	3,704	3,990	4,000
<b>NET PROPERTY TAX REVENUE</b>	<b>112,582</b>	<b>111,528</b>	<b>119,321</b>
Donations	1,550	150	150
Interest Income	65	71	10
Loans	-	-	-
Other	260	2,757	500
<b>Total Revenue</b>	<b>114,457</b>	<b>114,506</b>	<b>119,981</b>
<b>Total Revenue Plus Reserves</b>	<b>162,675</b>	<b>162,565</b>	<b>135,530</b>
<b>EXPENDITURES:</b>			
Advertising	541	256	350
* <b>Automobile</b>	7,159	14,080	11,500
Bank & County Fees	1,921	1,915	2,000
Board Members	1,450	1,800	2,000
Capital Outlay	12,000	17,438	-
Chemicals (Pesticides-Insecticides)	13,793	17,811	25,000
Debt Service	-	-	-
Dues & Subscriptions	352	1,647	3,300
Election	-	-	500
Equipment & Tools	1,792	1,235	1,000
Equipment Repairs	-	1,571	1,000
* <b>Insurance</b>	2,343	2,296	2,300
Laboratory	-	1,990	2,000
Licenses & Permits	275	281	300
Meals & Entertainment	39	133	125
Mitigation - Properties	3,165	151	200
Office Expenses	481	860	500
* <b>Payroll Costs</b>	50,211	63,600	56,100
* <b>Professional &amp; Legal Fees</b>	11,100	14,000	14,000
Rent	3,540	-	-
Repairs & Maintenance	14	2,055	500
Supplies	1,127	1,321	1,000
Uniforms	298	935	300
* <b>Utilities</b>	554	1,641	1,610
<b>TOTAL EXPENDITURES:</b>	<b>112,155</b>	<b>147,016</b>	<b>125,585</b>
Excess Revenue	2,302	(32,510)	(5,604)
Adjustments to balance:	(2,460)	-	-
Beginning Reserve	48,218	48,059	15,549
<b>Ending Reserve</b>	<b>48,059</b>	<b>15,549</b>	<b>9,945</b>
Assesed Value	54,061,711	52,994,937	60,588,658
Historic Mill Levy/Revenue	1.802	1.802	1.802
Property Tax Revenue	97,419	95,497	109,325
	(12/1/16) valuations	(12/1/17) valuations	Reduced to 99621 by Tabor