

"NFMAD BUDGET"	2019 Actual	2020 Estimate	2021 Budget
Total Reserves	48,059	19,131	38,095
Revenue			
Property Taxes			
Real Estate Mill Levy Tax	91,779	99,621	103,553
Specific Ownership Tax	17,867	15,125	16,000
Delinquent Taxes	11	(2)	-
Int on Delinquent Taxes	286	229	200
Other (County Property Sold)	539	190	-
Senior-Veteran Exemption	3,990	4,059	4,000
NET PROPERTY TAX REVENUE	114,472	119,222	123,753
Donations	150	150	-
Interest Income	79	86	50
Loans	-	-	-
Other	657	-	500
Sale of Equipment	2,100	2,100	-
Total Revenue	117,458	121,558	124,303
Total Revenue Plus Reserves	165,517	140,689	162,398
EXPENDITURES:			
Advertising	275	323	250
* Automobile	14,350	9,668	9,250
Bank & County Fees	1,931	1,980	2,000
Board Members	1,800	1,700	1,800
Capital Outlay	17,438	-	20,000
Chemicals (Pesticides-Insecticides)	17,811	9,507	15,000
Debt Service	-	-	-
Dues & Subscriptions	1,647	3,271	3,300
Election	-	29	-
Equipment & Tools	1,235	585	1,600
Equipment Repairs	1,571	835	2,000
* Insurance	2,296	2,322	2,500
Laboratory	1,990	1,950	2,000
Licenses & Permits	281	281	300
Meals & Entertainment	133	134	150
Mitigation - Properties	151	400	200
Office Expenses	843	537	600
* Payroll Costs	63,609	51,661	55,700
* Professional & Legal Fees	14,000	14,000	14,600
Repairs & Maintenance	2,023	845	1,000
Supplies	1,321	933	1,200
Uniforms	935	56	300
* Utilities	1,634	1,577	1,700
TOTAL EXPENDITURES:	147,275	102,594	135,450
Excess Revenue	(29,816)	18,964	(11,147)
Adjustments to balance:	888	-	-
Beginning Reserve	48,059	19,131	38,095
Ending Reserve	19,131	38,095	26,948
Assesed Value	53,311,423	60,669,085	61,785,759
Historic Mill Levy/Revenue	1.802	1.802	1.802
Property Tax Revenue	96,067	109,326	111,338
	(11/30/18) valuations	Reduced to 99621 by Tabor	Reduced to 103553 by Tabor