

**Kenedy County Groundwater Conservation District
Adopted 2019 Budget
August 22, 2018**

Income:

Ad Valorem Taxes	\$194,638.00
Interest Income	100.00
2017 Budget Surplus	5,912.00

TOTAL INCOME: \$200,650.00

Expenditures:

Professional Services:

Manager	\$55,000.00
Audit	8,000.00
Appraisal District Allocations	5,500.00
Tax Office Commission	6,000.00
Legal	45,000.00

Total Professional Services: \$119,500.00

Operating Expenses:

Accounting	800.00
Bank Charges	200.00
Computer/Software	5,000.00
Contingency	6,500.00
Management Plan/Rule Amendments	7,000.00
Directors' Continuing Education	1,000.00
Directors' Travel	2,000.00
Dues & Subscriptions	1,500.00
Election Costs	1,500.00
Equipment	3,000.00
Joint Planning/GMA-16	3,500.00
Insurance - Liability	3,000.00
Insurance – Worker's Comp	350.00
Manager - Health Insurance	8,000.00
Manager – Travel & Education	4,000.00
Manager- Mileage	6,000.00
Manager – Payroll Taxes	6,000.00
Maps & Records	3,000.00
Office Supplies	3,500.00
Office Telephone	800.00
Postage	500.00
Public Education Brochure	1,000.00
Public Notices	1,500.00
Surety Bonds	1,000.00
Water Test/Lab	3,000.00
Website/Database	2,500.00
Well Monitoring	5,000.00
<i>Total Operational Expenses:</i>	\$81,150.00

TOTAL EXPENSES: \$200,650.00