

KCAD FY 2010 BUDGET DETAIL

EXPENSES	BUDGET FY 09	BUDGET FY 10	DIFFERENCE	%INC/DEC
Annual Audit	\$5,000.00	\$5,000.00	\$0.00	0.00%
Appraisal Review Board	\$1,000.00	\$1,500.00	\$500.00	50.00%
Biennial Re-appraisal	\$4,000.00	\$4,000.00	\$0.00	0.00%
Contract Appraisals		\$4,000.00 *	\$4,000.00	100.00%
Legal Fees	\$5,000.00	\$8,000.00	\$3,000.00	60.00%
REPAYMENT OF LOAN LEGAL FEES	\$25,000.00	\$0.00	(\$25,000.00)	-100.00%
Postage	\$1,200.00	\$1,500.00	\$300.00	25.00%
Public Notices	\$1,300.00	\$1,500.00	\$200.00	15.38%
T Y Pickett	\$5,250.00	\$5,250.00	\$0.00	0.00%
Appraisal Notices	\$2,800.00	\$3,500.00 **	\$700.00	25.00%
Statements	\$3,000.00	\$3,500.00	\$500.00	16.67%
Dues & Publications	\$900.00	\$900.00	\$0.00	0.00%
TOTAL	\$54,450.00	\$38,650.00	(\$15,800.00)	-29.02%
OFFICE EXPENSES				
EQUIPMENT PURCHASES/MAINT	\$3,000.00	\$3,000.00	\$0.00	0.00%
SUPPLIES	\$4,000.00	\$4,000.00	\$0.00	0.00%
TOTALS	\$7,000.00	\$7,000.00	\$0.00	0.00%
PROFESSIONAL DEVELOPMENT				
SCHOOL ENROLLMENT/SEMINARS	\$1,000.00	\$1,500.00	\$500.00	50.00%
LODGING	\$1,000.00	\$1,500.00	\$500.00	50.00%
PER DIEM	\$500.00	\$1,000.00	\$500.00	100.00%
MILAGE	\$1,000.00	\$1,500.00	\$500.00	50.00%
TOTALS	\$3,500.00	\$5,500.00	\$2,000.00	57.14%
*	Allowance for Outside Appraising			
**	Year 2010 100% Appraisal Notices			

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		FY 09	FY 10	DIFFERENCE	%INC/DEC
KRIEGER BLDG EXPENSES					
CUSTODIAL SERVICE		\$450.00	\$450.00	\$0.00	0.00%
LAWN CARE & TRASH REMOVAL		\$250.00	\$150.00	-\$100.00	-40.00%
GENERAL MAINTENANCE		\$3,000.00	\$3,000.00	\$0.00	0.00%
UTILITIES					
CITY WATER		\$400.00	\$300.00	-\$100.00	-25.00%
CP & L		\$3,850.00	\$5,400.00	\$1,550.00	40.26%
TELEPHONE					
NTS		\$150.00	\$150.00	\$0.00	0.00%
SWB		\$3,750.00	\$4,500.00	\$750.00	20.00%
TOTALS		\$11,850.00	\$13,950.00	\$2,100.00	17.72%
INSURANCE					
E & O PUBLIC LIABILITY		\$975.00	\$775.00	-\$200.00	-20.51%
EMPLOYEE BONDS		\$500.00	\$500.00	\$0.00	0.00%
GENERAL LIABILITY		\$550.00	\$400.00	\$0.00	0.00%
COMMERCIAL PROPERTY/FIRE		\$300.00	\$275.00	-\$25.00	-8.33%
TOTAL INSURANCE		\$2,325.00	\$1,950.00	-\$225.00	-28.85%
TOTAL KRIEGER BLDG EXPENSES		\$14,175.00	\$15,900.00	\$1,725.00	12.17%
AUTOMATION					
SOFTWARE SUPPORT		\$13,200.00	\$16,260.00	\$3,060.00	23.18%
INTERNET DOMAIN/WEBSITE HOSTING & ADM		\$2,325.00	\$2,325.00	\$0.00	0.00%
GIS PARCEL BASE MAP MAINTENANCE		\$7,661.55	\$7,450.00	-\$211.55	-2.76%
GIS MAPPING PURCHASE LOAN PAYMENT		\$7,197.36	\$7,197.36	\$0.00	0.00%
GIS LICENSE SUPPORT		\$2,000.00	\$550.00	-\$1,450.00	0.00%
HARDWARE PURCHASE		\$3,000.00	\$3,000.00	\$0.00	0.00%
TOTAL		\$35,383.91	\$36,782.36	\$1,398.45	3.95%