

**KCAD FY 2010 BUDGET SUMMARY**

							PERCENTAGE	
INCOME/EXPENSE		FY 09		FY 10	DIFFERENCE		OF INC/DEC	
<b>INCOME</b>								
ASSESSMENTS		\$234,375.81		\$169,335.16	-\$65,040.65		-27.75%	
OTHER INCOME		\$4,000.00		\$3,500.00	-\$500.00		-12.50%	
<b>TOTAL INCOME</b>		<b>\$238,375.81</b>		<b>\$172,835.16</b>	<b>-\$65,540.65</b>		<b>-27.49%</b>	
<b>EXPENSE</b>								
APPRAISAL & COLLECTIONS		\$54,450.00		\$38,650.00	(\$15,800.00)		-29.02%	Page 3
OFFICE EXPENSES		\$7,000.00		\$7,000.00	\$0.00		0.00%	Page 3
PROFESSIONAL DEVELOPMENT		\$3,500.00		\$5,500.00	\$2,000.00		57.14%	Page 3
KRIEGER BLDG EXP		\$14,175.00		\$15,900.00	\$1,725.00		12.17%	Page 4
AUTOMATION/SOFTWARE/SUPPORT		\$35,383.91		\$36,782.36	\$1,398.45		3.95%	Page 4
PAYROLL		\$92,009.30		\$49,637.71	(\$42,371.59)		-46.05%	Page 5
PAYROLL TAXES & BENEFITS		\$31,857.60		\$19,365.09	(\$12,492.51)		-39.21%	Page 5
<b>TOTAL EXPENSE</b>		<b>\$238,375.81</b>		<b>\$172,835.16</b>	<b>(\$65,540.65)</b>		<b>-27.49%</b>	