

Robertson County ESD

FY2021-2022

Admin Budget

	<u>FY22 Approved</u>
Expense	
Appraisal Costs	\$ 54,000.00
Computer Cost/Maintenance	\$ 2,000.00
EMS/VFD Loan	\$ 121,587.01
Insurance / Bonds	\$ 25,000.00
Legal Fees	\$ 10,000.00
Membership Dues	\$ 1,220.00
Miscellaneous	\$ 12,500.00
Payroll (Sallaries)	\$ 54,659.10
Benefits (Payroll Expense)	\$ 22,000.00
Public Notices / Advertising	\$ 1,000.00
Rent/Utilities	\$ 5,200.00
Services	
Audit Costs	\$ 25,000.00
Supplies	
Office Supplies	\$ 5,000.00
Postage / Box Rent	\$ 200.00
Tax A/C Fees	\$ 3,200.00
Travel & Training	
Conf., Mtg., Trng., Etc.	\$ 3,000.00
Lodging/Meals	\$ 2,000.00
Mileage Reimbursement	\$ 1,500.00
Total Expense	<u>\$ 349,066.11</u>