

	FY2020	FY21 APPROVED	
	Budget	Budget	
Expense			
Appraisal Costs	52,000.00	52,000.00	
Computer Cost/Maintenance	1,500.00	1,500.00	
EMS/VFD Loan	121,587.01	121,587.01	
Insurance / Bonds	21,000.00	22,000.00	Based on FY20
Legal Fees	10,000.00	10,000.00	
Membership Dues	1,220.00	1,220.00	
Miscellaneous	50,000.00	15,000.00	Based on FY20/FY20 Chairs
Payroll Expenses/Benefits	20,000.00	20,000.00	
Public Notices / Advertising	1,000.00	1,000.00	
Rent/Utilities	5,000.00	5,200.00	Increase for \$100/month
Salaries	50,450.40	53,067.00	
Services			
Audit Costs	25,000.00	25,000.00	
Total Services	25,000.00	25,000.00	
Supplies			
Office Supplies	5,000.00	5,000.00	
Postage / Box Rent	200.00	200.00	
Total Supplies	5,200.00	5,200.00	
Tax A/C Fees	1,850.00	3,200.00	
Travel & Training			
Conf., Mtg., Trng., Etc.	2,000.00	3,000.00	Based on FY20
Lodging/Meals	1,500.00	2,000.00	Based on FY20
Mileage Reimbursement	1,500.00	1,000.00	Based on FY20
Total Travel & Training	5,000.00	6,000.00	
Total Expense	370,807.41	341,974.01	
Net Ordinary Income	-370,807.41	-341,974.01	Decrease
Net Income	-370,807.41	-341,974.01	28,833.40