

"NFMAD 2023 BUDGET"	2021 Actual	2022 Estimate	2023 Budget
Beginning Reserves	35,957	61,590	113,522
Revenue			
Property Taxes			
Real Estate Mill Levy Tax	99,166	105,027	118,381
Specific Ownership Tax	18,173	16,656	18,000
Delinquent Taxes	3	-	-
Int on Delinquent Taxes	265	203	200
Other (County Property Sold)	59	138	-
Senior-Veteran Exemption	4,277	4,719	4,200
NET PROPERTY TAX REVENUE	121,943	126,743	140,781
Donations	150	1,760	1,500
Interest Income	120	207	150
Loans	-	-	-
Other	100	526	-
Sale of Assets	6,200	-	8,000
Total Revenue	128,513	129,236	150,431
Total Revenue Plus Reserves	164,470	190,826	263,953
EXPENDITURES:			
Advertising	775	233	800
* Automobile	7,357	4,159	8,222
Bank & County Fees	2,074	2,191	2,368
Board Members	1,400	1,475	3,000
Capital Outlay	-	-	40,000
Chemicals (Pesticides-Insecticides)	3,151	10,503	8,500
Dues & Subscriptions	3,243	1,567	1,600
Election	-	3,326	10,000
Equipment & Tools	984	1,033	1,000
Equipment Repairs	538	15	2,000
* Insurance	2,307	2,317	1,758
Laboratory	2,000	2,200	2,200
Licenses & Permits	281	281	300
Meals & Entertainment	66	-	150
Mitigation - Properties	-	-	1,500
Office Expenses	250	309	350
* Payroll Costs	27,925	28,324	44,375
* Professional & Legal Fees	15,800	17,046	20,300
Repairs & Maintenance	363	483	1,000
Supplies	362	802	1,000
Uniforms	-	340	300
* Utilities	1,246	700	1,600
TOTAL EXPENDITURES:	70,121	77,304	152,323
Excess Revenue	58,392	51,932	(1,892)
Adjustments to balance(Inventory):	(32,760)	-	-
Beginning Reserve	35,957	61,590	113,522
Ending Reserve	61,590	113,522	111,630
Assesed Value	61,785,759	66,292,340	65,502,987
Historic Mill Levy/Revenue	1.802	1.802	1.802
Property Tax Revenue	111,338	119,459	118,036
	Reduced to 95163 by Tabor	Reduced to 108388 by Tabor	NO MORE LIMITS !!