

"NFMAD BUDGET"	2020 Actual	2021 Estimate	2022 Budget
Total Reserves	19,132	35,957	54,374
Revenue			
Property Taxes			
Real Estate Mill Levy Tax	95,163	103,553	108,388
Specific Ownership Tax	16,988	15,152	12,000
Delinquent Taxes	(2)	3	-
Int on Delinquent Taxes	304	213	-
Other (County Property Sold)	190	59	-
Senior-Veteran Exemption	4,059	4,277	4,000
NET PROPERTY TAX REVENUE	116,702	123,256	124,388
Donations	2,030	150	-
Interest Income	82	123	150
Loans	-	-	-
Other	102	100	100
Sale of Assets	2,100	6,200	-
Total Revenue	121,016	129,829	124,638
Total Revenue Plus Reserves	140,148	165,786	179,012
EXPENDITURES:			
Advertising	323	775	500
* Automobile	9,488	8,640	7,600
Bank & County Fees	1,991	2,060	2,000
Board Members	1,400	1,400	1,800
Capital Outlay	-	26,300	1,200
Chemicals (Pesticides-Insecticides)	9,507	14,912	15,000
Dues & Subscriptions	3,271	3,243	3,300
Election	29	-	10,000
Equipment & Tools	563	913	2,100
Equipment Repairs	835	538	2,000
* Insurance	2,322	2,307	2,700
Laboratory	1,950	4,128	2,100
Licenses & Permits	281	281	300
Meals & Entertainment	134	66	150
Mitigation - Properties	400	-	200
Office Expenses	607	447	600
* Payroll Costs	51,661	27,658	50,100
* Professional & Legal Fees	14,190	15,800	18,000
Repairs & Maintenance	843	347	1,000
Supplies	933	362	1,200
Uniforms	56	-	300
* Utilities	1,513	1,236	1,800
TOTAL EXPENDITURES:	102,297	111,412	123,950
Excess Revenue	18,719	18,417	688
Adjustments to balance:	(1,894)	-	-
Beginning Reserve	19,132	35,957	54,374
Ending Reserve	35,957	54,374	55,062
Assesed Value	60,669,085	61,785,759	66,292,340
Historic Mill Levy/Revenue	1.802	1.802	1.802
Property Tax Revenue	109,326	111,338	119,459
	<i>Reduced to 95163 by Tabor</i>	<i>Reduced to 103585 by Tabor</i>	<i>Reduced to 108388 by Tabor</i>