

## 2022 Amended Expense Budget

Expense	2022 Approved Budget
Aquifer Monitoring Equip	\$ 18,000.00
Association Dues	\$ 2,000.00
Audit Services	\$ 16,750.00
Auto/Trailer Maint	\$ 2,500.00
Bosque Tax Appraisal District	\$ 3,650.00
Bosque Tax Collector	\$ 1,792.00
Building Maintenance	\$ 7,450.00
Building Security Service	\$ 300.00
Cellular Services	\$ 2,700.00
Comanche Tax Appraisal District	\$ 4,000.00
Comanche Tax Collector	\$ 771.00
Computer Software	\$ 3,200.00
Contingency	\$ 26,000.00
Copier Contract/Maintenance	\$ 3,500.00
Coryell Tax Appraisal District	\$ 5,200.00
Coryell Tax Collector	\$ 2,802.00
Database Maintenance	\$ 5,000.00
Directors Per Diem	\$ 47,000.00
Election Expense	\$ 15,000.00
Employee Lodging and Meals	\$ 10,000.00
Erath Tax Appraisal District	\$ 9,000.00
Erath Tax Collector	\$ 6,200.00
Field Tech Supplies	\$ 2,000.00
Fuel	\$ 12,000.00
Insurance and Bonds	\$ 8,500.00
GMA 8	\$ 10,000.00
Hydrology	\$ 20,000.00
IT Services	\$ 15,000.00
Janitorial Svc	\$ 4,880.00
Laboratory Supplies	\$ 1,000.00
Landline Telephone	\$ 4,575.00
Legal Services	\$ 40,000.00
Medical Benefits	\$ 60,407.00
Office Equipment	\$ 5,000.00
Office Supplies	\$ 5,000.00

Expense	2022 Approved Budget
Outdoor Classroom O & M	\$ 70,000.00
Postage	\$ 500.00
Printing	\$ 400.00
Public Education	\$ 22,000.00
Public Notices/Newspaper Ads	\$ 2,000.00
Registration Fees & Seminars	\$ 7,500.00
Payroll Taxes	\$ 26,250.00
Payroll & Payroll Fees	\$ 307,482.00
Salary Treatments	\$ 18,300.00
Scholarship/Grants	\$ 10,000.00
Simple IRA Match	\$ 9,225.00
Tax Refunds Due to Counties	\$ 1,575.00
Utilities	\$ 9,780.00
Vehicle Allowance	\$ 9,600.00
Vehicle Replacement	\$ 15,000.00
Web Page	\$ 350.00
Well Capping/Plugging	\$ 4,000.00
<b>Total O &amp; M</b>	<b>\$ 895,139.00</b>
<b>Expense</b>	<b>Amendment</b>
Karst Coalition Entity Share	8333.2
<b>2022 Amended Budget</b>	<b>\$ 903,472.20</b>