

NFMAD DRAFT BUDGET	2019 ACTUAL	2020 PROJECTED	2020 BUDGET	2021 Prop Budget	Board Suggestions
INCOME					
<i>Property Taxes</i>					
Delinquent Taxes	\$ 11	\$ (2)	\$ -	\$ -	
Int on Delinquent Taxes	\$ 286	\$ 206	\$ 200	\$ 200	
Real Estate Mill Levy Tax	\$ 91,467	\$ 99,621	\$ 99,621	\$ 103,569	
Senior-Veteran Exemption	\$ 4,841	\$ 4,059	\$ 4,000	\$ 4,000	
Specific Ownership Tax	\$ 17,867	\$ 14,782	\$ 15,500	\$ 14,000	
Other (County Property Sold)	\$ -	\$ 190	\$ -	\$ -	
Donations	\$ 150	\$ 2,030	\$ 150	\$ -	
Other Income	\$ 657	\$ -	\$ 500	\$ 500	
Sale of Capital Assets	\$ 2,100	\$ 2,100	\$ -	\$ -	
Interest Income	\$ 79	\$ 56	\$ 10	\$ 50	
TOTAL INCOME	\$ 117,458	\$ 123,074	\$ 119,981	\$ 122,319	
EXPENDITURES:					
Advertising	\$ 275	\$ 300	\$ 350	\$ 150	
<i>* Automobile</i>					
Car Wash	\$ 333	\$ 135	\$ 400	\$ 300	
Fuel	\$ 2,572	\$ 1,243	\$ 2,300	\$ 1,600	
Insurance	\$ 1,619	\$ 1,169	\$ 1,700	\$ 1,200	
Mileage Reimbursement	\$ 2,611	\$ 1,479	\$ 2,700	\$ 1,500	
Repair & Maintenance	\$ 7,203	\$ 5,571	\$ 4,400	\$ 5,000	
Tag Registration	\$ 12	\$ 8	\$ -	\$ 1	
Bank & County Fees	\$ 1,931	\$ 1,981	\$ 2,000	\$ 2,000	
Board Members	\$ 1,800	\$ 1,200	\$ 2,000	\$ 1,600	
Capital Purchases (Truck/Equipment)	\$ 17,438	\$ -	\$ -	\$ 15,000	
Chemicals (Pesticides-Insecticides)	\$ 17,811	\$ 9,507	\$ 25,000	\$ 15,000	
Dues & Subscriptions	\$ 1,647	\$ 3,271	\$ 3,300	\$ 3,300	
Election	\$ -	\$ 29	\$ 500	\$ -	
Equipment & Tools	\$ 1,235	\$ 762	\$ 1,000	\$ 1,600	
Equipment Repair	\$ 1,571	\$ 815	\$ 1,000	\$ 2,000	
<i>* Insurance</i>					
Bonds	\$ 100	\$ 100	\$ 100	\$ 100	
Property & Liability	\$ 2,196	\$ 2,222	\$ 2,200	\$ 2,300	
Laboratory	\$ 1,990	\$ 1,950	\$ 2,000	\$ 2,000	RR
License & Permits	\$ 281	\$ 281	\$ 300	\$ 300	

ACTUAL for 1st Certification 10/13/20
Any expectations for this category ??
Election/Budget/Employment Ads
\$15/each
Employees / Board Members
Truck Repairs per Mike's list
Deducted from our Income
\$100x12=1200 (Rain) Board 2x200=400
Purchase Trucks
Inventory On Hand + To Be Bought
SDA 400 - ESRI 1300 - FS 1600
2 New Back Sprayers
New Fogger Engine
Ramp tests(100) \$1950 /Tips(96) \$20
CDPHE 300

