

<b>Uvalde County Underground Water Conservation District</b>			
<b>2020-2021 Budget (Revised March 25, 2021)</b>			
<b>Expenditures (Operating)</b>		<b>2019-2020</b>	<b>2020-2021</b>
Account Number:			
6100	Advertising & Promotions	\$ 250.00	\$ 300.00
6160	Dues & Subscriptions	\$ 1,750.00	\$ 2,000.00
6180	Insurance Expenses	\$ 1,000.00	\$ 1,500.00
6181	Bonds	\$ 150.00	\$ 150.00
6260	Printing & Reproduction	\$ 200.00	\$ 200.00
6311	Salary - Office Manager	\$ 23,793.00	\$ 24,745.00
6314	OASI - Social Security	\$ 3,790.00	\$ 4,000.00
6314	OASI - Medicare	\$ 900.00	\$ 1,000.00
6315	Workmen' Comp	\$ 400.00	\$ 500.00
6316	Salary - General Manager	\$ 37,286.00	\$ 38,777.00
6325	Election Expense	\$ 200.00	\$ 300.00
6327	Conference Fees	\$ 3,000.00	\$ 3,000.00
6328	Legal & Professional Fees	\$ 42,900.00	\$ 30,000.00
6329	Professional Services (Contract)	\$ 10,000.00	\$ 10,000.00
6330	<i>Political Consultants (HB 1495)</i>	\$ 1,000.00	\$ 1,000.00
6331	<i>Legal-Administration (HB 1495)</i>	\$ 5,000.00	\$ 1,000.00
6332	<i>Legal-Legislation (HB 1495)</i>	\$ 5,000.00	\$ 1,000.00
6333	Bookkeeping/Audit	\$ 5,500.00	\$ 6,033.00
6334	Prof. Serv. - SRI Project 15-8609	\$ 50,000.00	\$ 50,000.00
6335	Maintenance & Repairs	\$ 150.00	\$ 150.00
6338	Legal Notices & Publications	\$ 1,200.00	\$ 1,200.00
6340	Telephone	\$ 2,200.00	\$ 2,200.00
6342	Publishing & Public Education	\$ 1,000.00	\$ 1,000.00
6344	Office Expense/Postage	\$ 300.00	\$ 600.00
6345	Office Supplies	\$ 1,500.00	\$ 1,300.00
6355	Employee Mileage	\$ 5,000.00	\$ 3,000.00
6358	Rent & Leases - Office	\$ 7,342.00	\$ 7,728.00
6370	Director Accomodation/Meals	\$ 1,500.00	\$ 1,000.00
6380	Well Plugging Expense	\$ -	\$ 4,000.00
6395	Groundwater Management Assessments	\$ 5,000.00	\$ 5,000.00
6397	Well Monitoring Meters	\$ 5,500.00	\$ 16,000.00
6399	Tax Appriaial & Collections	\$ 9,000.00	\$ 12,628.00
7302	Computer Equipment/Software	\$ 3,000.00	\$ 3,000.00
7305	Computer Maintenance	\$ 500.00	\$ 600.00
7320	Reference Books	\$ 1,000.00	\$ 1,200.00
7395	Miscellaneous Expense	\$ 300.00	\$ 300.00
7396	Gifts & Contributions	\$ 200.00	\$ 200.00
7397	Internet Service	\$ 1,000.00	\$ 1,000.00
	<b>Total Operating Expenses</b>	<b>\$ 237,811.00</b>	<b>\$ 237,611.00</b>
<b>Income</b>	<b>2020 Tax Base</b>		
	Property Tax (.0123/\$100) \$250,116.67		
	Less 5% Uncollected) \$12,505.83		
	Net tax available to budget \$237,610.84		