

Fayette County Groundwater Conservation District
 Approved FY 2022-2023 Budget

Line #	Category	Approved FY 2022-2023 Budget	
Income			
I003	Taxes		
I004	Fees	\$	2,000.00
I005	Interest	\$	2,000.00
	Total	\$	4,000.00
Payroll			
L001/L002	Office Staff	\$	131,335.00
L003	FICA/Unemployment/etc.	\$	10,000.00
L012	Health Insurance	\$	32,000.00
L019	Director's Compensation	\$	2,700.00
L035	Employee Savings Plan	\$	3,550.00
	Total	\$	179,585.00
Utilities			
L004	Telephone	\$	5,100.00
L005	Internet	\$	1,700.00
L006	Office Rent	\$	250.00
	Total	\$	7,050.00
Insurance			
L010	Liability Insurance	\$	2,850.00
L011	Workers Compensation	\$	500.00
	Total	\$	3,350.00
Professional Fees			
L013	Attorney	\$	16,995.00
L014	Election	\$	5,000.00
L015	CPA	\$	4,800.00
L016	Appraisal District	\$	12,000.00
L025	Hydrologist	\$	60,000.00
L035	Database Engineering	\$	10,000.00
	Total	\$	108,795.00
Traveling & Training Expenses			
L017	Airfare & Hotel	\$	1,250.00
L018	Mileage/Vehicle Maintenance	\$	3,500.00
L020	Meals	\$	1,000.00
L026	Education/Training	\$	5,000.00
	Total	\$	10,750.00
Other			
L007	Office Supplies	\$	5,000.00
L008	Postage/Box Rental	\$	3,000.00
L009	Legal Notices/Publications	\$	1,500.00
L022	Bank Service Charges	\$	250.00
L033	Contingency/Miscellaneous	\$	5,000.00
L030	Printing & Reproductions	\$	1,500.00
L031	Service & Maintenance Contracts	\$	15,000.00
L032	Well Closures	\$	1,000.00
L034	Water Testing	\$	2,000.00
	Total	\$	34,250.00
	Total Operating Expenses	\$	343,780.00