

ADOPTED 2024-2025 BUDGET			
	<u>2023-2024</u>	<u>2024-2025</u>	
	<u>Budget</u>		<u>Notes</u>
<u>Income</u>			
Women Infant & Children's Office	\$6,000.00	\$6,000.00	
All Lanes Logistics & Trucking	\$10,800.00	\$10,800.00	
2023/2024 Tax Revenues	\$375,000.00	\$375,000.00	
Del. Tax Revenues	\$20,000.00	\$20,000.00	
Interest Income	\$3,000.00	\$20,000.00	
Tobacco Interest	\$400.00	\$400.00	
Miscellaneous Income	\$25.00	\$25.00	
Tobacco Income	\$7,100.00	\$7,700.00	
Total	\$422,325.00	\$439,925.00	
<u>Expense</u>			
I.H.S. Software for Indigent Care	\$12,000.00	\$12,000.00	
Office Supplies	\$6,000.00	\$6,000.00	
Insurance	\$4,500.00	\$6,000.00	
Insurance- Cyber liability		\$1,875.00	New Cyber Insurance
Maint. (Prof. Building)	\$15,000.00	\$20,000.00	
Maint. (Equipment)	\$1,000.00	\$1,000.00	
Auditor	\$30,000.00	\$40,000.00	Waiting for FY 23-24 quote
Legal & Professional Fees	\$1,000.00	\$2,000.00	
Marion County Tax A/C	\$15,000.00	\$15,000.00	
Delinquent Tax Collection	\$6,000.00	\$6,000.00	
Appraisal District	\$18,000.00	\$18,000.00	
Capital Expenditures	\$1,000.00	\$1,000.00	
Elections	\$84,000.00	\$84,000.00	
Directors Bonds	\$250.00	\$250.00	
Legal Ads & Notices	\$2,000.00	\$2,000.00	
Indigent Care	\$190,000.00	\$250,000.00	
Utilities	\$6,000.00	\$6,000.00	
Payroll Expenses (w/SS& Med w/h)	\$35,280.00	\$35,280.00	No raise approved for FY 24-25
Reserve Fund (Misc/Expense)	\$425.00	\$425.00	
Travel	\$3,000.00	\$3,000.00	
Web Technology	\$2,500.00	\$2,500.00	
Total	\$ 432,955.00	\$ 512,330.00	