

GENERAL OPERATING FUNI	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Percent	2022-2023	% Chng	Notes
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY22-FY23	
	audited		not audited		10/29/2021		33%			
<b>LISTING DEPARTMENT</b>										
Salaries	17,185	13,862	17,010	23,073	6,000	4,218	70.3%	6,750	12.5%	
FICA/Medicare	1,332	1,061	1,320	1,765	465	323	69.4%	523	12.5%	7.75% of whatever the salary is
Workers Compensation	219	178	170	166	42	0	0.0%	45	7.1%	
Mileage	250	325	250	254	300	43	14.4%	300	0.0%	
Training	500	0	300	50	300	50	16.7%	300	0.0%	
Supplies	350	160	250	273	250	38	15.1%	275	10.0%	
Software	1,800	2,666	3,286	3,831	3,300	2,910	88.2%	3,900	18.2%	
Equipment	200	0	100	0	100	0	0.0%	100	0.0%	
Postage	400	135	400	41	300	27	8.9%	300	0.0%	
Telephone	900	850	900	712	0	126		0		moved
Legal Fees	300	0	300	0	300	0	0.0%	300	0.0%	
Professional Fees	500	0	300	0	20,800	0	0.0%	21,000	1.0%	
Map Maintenance	750	1,122	750	0	1,000	0	0.0%	1,000	0.0%	
Miscellaneous	100	0	100	0	100	0	0.0%	100	0.0%	
<b>TOTAL LISTING DEPARTMENT</b>	<b>24,785</b>	<b>20,359</b>	<b>25,436</b>	<b>30,166</b>	<b>33,257</b>	<b>7,735</b>	<b>23.3%</b>	<b>34,893</b>	<b>4.9%</b>	
% change from previous budget year	-0.1%		2.6%		30.7%					