

KNOX COUNTY

PROPOSED BUDGET FOR THE BUDGET YEAR FROM October 1, 2025 THROUGH September 30, 2026

**This budget will raise more revenue from property taxes than
last year's budget by an amount of \$234,934 OR 21.6%.
Revenue raised from new property added to the tax roll this year is \$0**

The record vote of each member of the Commissioner Court is as follows:

		<u>AYE</u>	<u>NAY</u>
Luis Baty	Precinct 1	<u>✓</u>	_____
Kim Sealy	Precinct 2	<u>✓</u>	_____
Ray Herring	Precinct 3	<u>✓</u>	_____
Nathan Urbanczyk	Precinct 4	<u>✓</u>	_____
Don Thompson	Judge	<u>✓</u>	_____

2024-2025 Tax Rates	General	0.357615	No-New-Revenue Tax Rate	0.332481	Voter-Approval Tax Rate	0.386030
2024-2025 Tax Rates	Special	0.105996	No-New-Revenue Tax Rate	0.111060	Voter-Approval Tax Rate	0.137812
Adopted Tax Rate		0.463611				
2025-2026 Tax Rates	General	0.47990	No-New-Revenue Tax Rate	0.38289	Voter-Approval Tax Rate	0.47994
2025-2026 Tax Rates	Special	0.11703	No-New-Revenue Tax Rate	0.11298	Voter-Approval Tax Rate	0.11707
Adopted Tax Rate		0.59693				

Budget Sheet

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GENERAL INCOME FUND 100						
FY ENDING 09/30/26						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
COUNTY CLERK FEES	4100	40,000	40,000	40,000	40,000.00	48,249
DISTRICT CLERK FEES	4101	30,000	30,000	30,000	30,000.00	30,000.00
COUNTY TREASURER FEES	4102	7,500	7,500	0	0	0
JP FEES	4103	70,000	70,000	70,000	125,000	125,000.00
SHERIFF FEES	4104	15,000	15,000	15,000	15,000	15,000.00
OTHER FEES	4105	0	0	0	0	0.00
FEES AUTO REGIS	4106	14,000	14,000	14,000	14,000.00	14,000.00
INCOME INTEREST	4201	23,000	37,000	90,000	190,000	185,000.00
INCOME - OTHER	4202	25,000	25,000	25,000	25,000	25,000.00
INCOME KC PD	4203	0	0	0	0	0.00
INMATE HOUSING	4205	25,000	0	0	15,000	15,000.00
INCOME-KC ABSTRACT COMPANY	4207	1,800	1,800	1,800	1,800	1,800.00
ST COMPT FUNDING	4301	1,000	1,000	1,000	1,000	1,000.00
WCTCOG FUNDING - 911	4302	5,000	5,000	5,000	5,000	5,000.00
GRANTS - OTHER ACT	4306	52,500	0	250,000	300,000	300,000.00
HAVA GRANT 78613	4307	0	0	0	0	0.00
ST COMPT FUNDING CHAP 19	4308	0	0	0	0	0.00
GRANT-HOMELAND SECURITY	4309	0	0	0	0	0.00
GRANT-INDIGENT DEFENSE	4310	8,000	8,000	15,000	18,500	18,500
TAXES INCOME	4401	1,480,672	1,664,021	1,052,142	1,088,591	1,323,525.40
RESERVES		175,000	175,000	175,000	275,000	275,000.00
LIEU OF TAXES	4402	403,000	550,000	1,241,785	1,330,545	1,404,219
HEALTH INS. RENEWAL CREDIT		0	0	0	0	0
KCAD FUNDING	4311	0	0	0	0	0
TRANSFERS OUT-SALARY SUPPLE		(6,944)	(6,944)	(6,944)	0	-7,804
TRANSFERS OUT-AGING		(108,273)	(158,545)	(179,545)	-194,000	-228,482.92

TRANSFERS OUT-LAW LIBRARY						
	TOTAL	2,261,255	2,477,832	3,025,727	3,280,436.00	3,550,006.38

GENERAL EXPENSE FUND 100						
FY ENDING 09/30/26						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
MAINTENANCE-SALARY/Extra Help	51301-5001	27,086	31,086	46,086.00	43,451.29	48,249.36
SOCIAL SECURITY	51301-5002	2,073	2,378	3,525	3,324.03	3,691.08
INSURANCE	51301-5003	5,920	6,597	6,597	8,282.40	9,273.36
RETIREMENT	51301-5004	1,625	1,865	1,865	2,902.55	2,250.45
UTILITIES	51302-5011	20,000	20,000	24,000	26,000.00	26,000.00
PEST CONTROL	51302-5018	660	660	660	660	1,200.00
POSTAGE	51303-5008	6,000	6,000	7,000	8,000.00	8,000.00
SUPPLIES	51303-5016	2,600	6,000	6,000	6,000	6,000.00
BANK FEES	51304-5006		0	0	0	0
VOTER REGISTRATION	51304-5023	0	0	0	0	0
ADVERTISING/PUBLIC NOTICES	51305-5005	500	500	500	500	700
CHAPTER 258/COUNTY ROAD MAP	51305-5006	0	0	0	0	0
DUES/SUBSCRIPTIONS	51305-5007	3,000	3,000	3,000	3,000	6,000.00
PUBLIC RELATIONS	51305-5013	0	0	0	0	200
MISCELLANEOUS EXPENSE	51305-5014	500	500	500	500	500
PROFESSIONAL SERVICES	51305-5017	35,000	60,000	40,000	35,000	45,000.00
ASSESSING TAXES-APP DIST	51305-5030	49,274	51,873	30,323	31,315.00	45,458.00
RURAL FIRE DEPARTMENTS	51305-5031	10,000	20,000	20,000	30,000	31,000.00
CITY/COUNTY LIBRARY	51305-5032	10,000	10,000	10,000	12,000	12,000.00
FARABEE-MHMR	51305-5033	3,676	3,676	3,676	6,250.00	6,650
COURT APPOINTED ATTORNEYS	51305-5034	20,000	25,000	25,000	25,000	40,000
TRIALS	51305-5035	5,000	5,000	5,000	5,000	5,000.00
OUTSIDE AUDIT	51305-5037	18,500	18,500	18,500	28,000	25,000.00
EMERGENCY MANAGEMENT	51305-5038	8,000	8,000	8,000	8,000	15,000.00
WICHITA COUNTY	51305-5039	2,000	2,000	2,000	2,000	1,000
INDIGENT HEALTH/FUNERALS	51305-5040	1,000	1,000	2,000	2,000	1,000.00
INDIGENT DEFENSE	51305-5041	0	0	0	0	0

ECONOMIC DEVELOPMENT/VISION	51305-5045	3,000	3,000	3,000	3,000	2,000.00
GAS, MISC -LAWN	51305-5054	0	0	0	0	300
REPAIRS AND MAINTENANCE	51305-5055	1,900	1,900	1,900	1,900	2500
TxDOT PROJECT CONTRIBUTIONS	51305-5063	0	0	0	0	0
ELECTION EXPENSE	51305-5067	10,000	10,000	11,000	12,000.00	12,000.00
VISITING JUDGES	51305-5068	1,500	1,500	1,500	1,500	1,000.00
NOAH PROJECT	51305-5070	1,250	1,250	1,250	1,250	1,250.00
HISTORICAL COMMISSION	51305-5071	13,500	10,000	10,000	12,000.00	12,000.00
SAFETY MEETINGS/TRAINING	51305-5074	2,500	3,500	4,000	4,500	2,000.00
ICS TRAINING	51305-5075	500	500	500	500	500
CONTINGENCY FUNDS	51305-5093	175,000	150,000	150,000	150,000	150,000.00
NINTH ADMIN JUDICIAL REGION	51305-5170	400	650	650	650	650
HOMELAND SECURITY GRANT	51305-5171	0	0	0	0	0
HAVA EXPENSES	51305-5172	0	0	0	0	0
TDA GRANT	51305-5173	0	0	0	0	0
AUTOMOBILE LIABILITY	51306-5021	3,000	3,000	3,000	5,000	5,000.00
AUTOMOBILE PHYS. DAMAGE	51306-5022	3,300	3,300	3,300	5,000	5,000.00
PUBLIC OFFICIALS LIABILITY	51306-5025	4,000	4,000	4,000	4,000.00	4,000.00
LAW ENFORCEMENT LIABILITY	51306-5026	4,500	4,500	4,500	5,500	4,500.00
PROPERTY INSURANCE	51306-5027	19,000	19,000	21,000	39,000.00	45,000.00
UNEMPLOYMENT INSURANCE	51306-5028	2,200	2,200	2,200	3,000.00	10,000.00
WORKMEN'S COMPENSATION	51306-5029	13,000	13,000	14,000	14,000.00	14,000.00
GENERAL LIABILITY	51306-5066	3,000	3,000	3,000	3,000	3,000.00
TRAVEL & EDUCATION	51307-5019	500	500	500	500	500
EQUIPMENT PURCHASE	51309-5020	5,000	5,000	5,000	5,000	2,500
EQUIP PURCH-VOTING MACHINES	51309-5021	0	0	0	0	0
SOFTWARE PURCHASES	51309-5022	0	0	0	0	0
BUILDINGS MAINTENANCE	51310-5009	80,000	40,000	40,000	40,000	40,000.00
TELEPHONE/FAX	51312-5012	1,800	1,800	32,000	26,000	36,000
LOBBYING EXPENSE	51312-5013	0	0	0	0	0
BUILDING PURCHASE	51312-5014	8,000	87,000	85,000	83,000	78,000

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PREC1-4 Salary					158,904	167,258.16
PREC1-4 SS					12,156	12,795.25
PREC1-4 INS					8,282	9,273.36
PREC1-4 RET					10,615	11,172.85
TOTAL GENERAL EXPENSE		589,264	652,235	665,532.00	897,442.27	971,371.87

DEPARTMENT: COUNTY JUDGE						
FY ENDING 09/30/26						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
SALARY -JUDGE	51401-5001	36,671	40,571	40,571	43,005.26	43,273.18
ADMIN ASST	51401-5001	25,086	30,086	30,086	31,891.16	32,689.36
SOCIAL SECURITY/MEDICARE	51401-5002	4,724	5,405	5,520	5,729.58	8,220.89
INSURANCE	51401-5003	11,840	13,194	14,856	16,564.80	9,273.00
TCDRS	51401-5004	3,705	4,239	4,329	4,719.00	7,178.50
JUVENILE BOARD	51401-5065	3,000	3,000	3,000	3,000	3,000.00
SUPPLIES	51403-5016	1,100	1,500	2,000	2,000.00	2000
ADVERSITING & PUB. NOTICE	51405-5005	0	0	0	0	0
DUE & SUBSCRIPTIONS	51405-5007	250	250	250	250	500
MISCELLANEOUS	51405-5014	250	250	250	250	250
PROFESSIONAL SERVICES	51405-5017	0	0	250	250	250
BOND EXPENSE	51405-5018	500	500	1,000	1,000.00	700
REPAIRS & MAINTENANCE	51405-5055	0	0	0	0	0
LAW LIBRARY	51405-5072	0	0	0	0	0
TRAVEL/EDUCATION	51407-5019	6,000	8,000	9,000	9,000	9000
EQUIPMENT PURCHASE	51409-5020	2,000	4,000	2,000	2,000	2000
BUILDINGS MAINTENANCE	51410-5009	0	0	0	0	0
CELL PHONE ALLOWANCE			1,200	1,200	1,200.00	1,300
TELEPHONE	51412-5012	2,000	2,000	0	0	0
TOTAL EXPENSES		97,126	114,196	114,312	120,859.80	119,634.93

DEPARTMENT:CO_ATTORNEY_EXP						
FY ENDING 09/30/26						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
SALARY -ATTORNEY	51501-5001	33,862	37,862	39,105	39,942.82	41,189.54
ADMIN ASST	51501-5001	25,086	30,586	30,586	32,421.16	32,689.36
SOCIAL SECURITY/MEDICARE	51501-5002	4,510	5,236	5,363	5,535.85	7,615.27
EMPLOYEE INSURANCE	51501-5003	11,840	13,194	14,856	8,282.40	9,273.36
RETIREMENT	51501-5004	3,540	4,107	4,200	4,833.92	6,649.67
SUPPLIES	51503-5016	1,200	1,200	1,200	1,500	2,500
ADVERTISING & PUB. NOTICE	51505-5005	0	0	0	0	0
DUE & SUBSCRIPTIONS	51505-5007	810	850	850	850	850
MISCELLANEOUS	51505-5014	100	100	100	100	500
PROFESSIONAL SERVICES	51505-5017	0	0	0	0	0
BOND EXPENSE	51505-5018	0	0	0	0	200
REPAIRS & MAINTENANCE	51505-5055	0	0	0	0	0
TRAVEL/EDUCATION	51507-5019	3,700	4,000	4,000	4,000.00	4,000
EQUIPMENT PURCHASE	51509-5020	0	0	1,000	1,000.00	1,500
CELL PHONE ALLOWANCE			1,200	1,200	1,200	1,300
TELEPHONE	51512-5012	2,100	2,100	0	0	0
GRANT EXPENDITURES					50,000	50,000
TOTAL EXPENSES		86,748	100,435	102460.1	149,666.15	158,267.20

DEPARTMENT: DIST/COUNTY CLERK						
FY ENDING 09/30/26						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
SALARY - CLERK	51601-5001	33,862	37,861	39,605.12	41,981.43	42,689.54
CLERK #1	51601-5001	27,086	31,086	31,086	32,951.16	34,189.36
CLERK #2	51601-5001	25,086	30,086	30,086	31,891.16	33,189.36
SOCIAL SECURITY	51601-5002	5,802	7,576	7,709	8,172.02	8,420.23
INSURANCE	51601-5003	17,760	19,791	22,284	24,847.20	27,820.08
TCDRS	51601-5004	4,550	5,942	6,046	7,135.83	7,352.57
SUPPLIES	51603-5016	5,550	6,500	7,500	7,500	10,000
LICENSE & FEES	51604-5006	0	0	0	0.00	0
AD & PUBLIC NOTICE	51605-5005	500	500	500	500.00	500
DUES & SUBSCRIPTIONS	51605-5007	250	250	300	300.00	300
MISCELLANEOUS EXPENSE	51605-5014	500	500	500	500.00	500
PROFESSIONAL SERVICES	51605-5017	0	0	0	0.00	0
BOND EXPENSE	51605-5018	400	400	400	400.00	400
REPAIR & MAINTENANCE	51605-5055	4,590	5,000	6,000	6,000	7,000
SOFTWARE SUPPORT	51605-5121	0	2,600	2,600	2,600	2,600
TRAVEL/EDUCATION	51607-5019	6,000	7,000	7,000	7,000	8,000
EQUIPMENT PURCHASE	51609-5020	3,000	5,000	5,000	5,000.00	7,000
CELL PHONE ALLOWANCE			1,200	1,200	1,200	1,300
TELEPHONE/FAX	51612-5012	2,000	2,600	0	0	0
TOTAL EXPENSES	0.00	136,936.00	163,892.14	167,816.32	177,978.80	191,261.14

DEPARTMENT: TAX ASSES/COLLECTION						
FY ENDING 09/30/26						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
TAX ASSESSOR/COLLECTOR	51701-5001	33,863	37,862	39,605	41,981.30	42,689.54
DEPUTY #1	51701-5001	27,086	31,586	31,586	33,481.16	34,189.36
DEPUTY #2	51701-5001	0	0	0	0	0
DEPUTY #3	51701-5001	5,000	5,000	5,000	5,000.00	0
SOCIAL SECURITY/MEDICARE	51701-5002	2,636	2,896	3,030	3,211.00	3,265.75
SOCIAL SECURITY/MEDICARE	51701-5002	2,072	2,416	2,416	2,561.31	2,615.49
SOCIAL SECURITY/MEDICARE	51701-5002	0	0	0	0.00	0.00
SOCIAL SECURITY/MEDICARE	51701-5002	383	383	383	383.00	0.00
INSURANCE	51701-5003	5,920	6,597	7,428	8,282.40	9,273.00
INSURANCE	51701-5003	0	0	0	0.00	0.00
INSURANCE	51701-5003	0	0	0	0.00	0.00
INSURANCE	51701-5003	0	0	0	0.00	0.00
RETIREMENT	51701-5004	2,068	2,272	2,302	2,804.35	2,851.67
RETIREMENT	51701-5004	1,625	1,895	1,895	2,236.55	2,284
RETIREMENT	51701-5004	0	0	0	0.00	0.00
RETIREMENT	51701-5004	0	0	0	0.00	0.00
SUPPLIES	51703-5016	2,000	3,500	3,500	3,500	3,500
ADVERTISING/PUBLIC NOTICES	51705-5005	500	500	500	500.00	500
DUES & SUBSCRIPTIONS	51705-5007	500	700	500	500.00	500
PROFESSIONAL SERVICES	51705-5017	0	0	0	0.00	0
BOND EXPENSE	51705-5018	1,000	1,000	1,000	1,000	1,000
REPAIRS & MAINTENANCE	51705-5055	250	250	250	250.00	250
VOTER REGISTRATION MAIL OUT	51705-5075	1,500	2,000	3,000	3,000	3,000
CHAPTER 19 EXPENSES	51705-5076	0	0	0	0.00	0
TRAVEL/EDUCATION	51707-5019	5,000	7,000	7,000	7,000	7,000
EQUIPMENT PURCHASE	51709-5020	4,000	4,000	4,000	4,000	4,000

CELL PHONE ALLOWANCE			600	600	600	650
TELEPHONE	51712-5012	2,200	2,200	0	0	0
TOTAL EXPENSES		97,603	112,658	113,996	120,291.07	117,568.66

DEPARTMENT: TREASURER							
FY ENDING 09/30/26							
WORKSHEET							
LINE ITEM ACCOUNTS	ACCT #	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
SALARY	51901-5001	33,862	33,062	36,862	38,105	40,391.30	41,689.54
SALARY-EXTRA HELP	51901-5001	1,500	1,500	0	0	0	0
SOCIAL SECURITY/MEDICARE	51901-5002	2,636	2,636	2,820	2915	3,089.94	3,189.25
SOCIAL SECURITY/MEDICARE	51901-5002	115	115	0	0	0	0
EMPLOYEE INSURANCE	51901-5003	5,000	5,920	6,597	7,428	8,282	9,273.36
RETIREMENT	51901-5004	2,068	2,068	2,212	2,286	2,698	2,918.27
RETIREMENT	51901-5004	0	0	0	0	0	0
POSTAGE	51903-5008	0	0	0	0	0	0
SUPPLIES	51903-5016	2,800	2,800	2,800	3,300	3,500.00	3,500.00
DUES & SUBSCRIPTIONS	51905-5007	200	200	250	250	275	300.00
MISCELLANEOUS	51905-5014	100	100	100	100	7,000.00	7,000.00
PROFESSIONAL SERVICES	51905-5017	0	0	0	0	0	0
BOND EXPENSE	51905-5018	0	0	0	0	0.00	0
REPAIRS & MAINTENANCE	51905-5055	5,400	5,400	6,200	6,200	7,500.00	7,800.00
BANK NOTE PRINCIPAL	51905-5072	0	0	0	0	0.00	0
BANK NOTE INTEREST	51905-5073	0	0	0	0	0.00	0
TRAVEL/EDUCATION	51907-5019	1,500	5,000	5,000	5,000	5,000.00	5,000.00
EQUIPMENT PURCHASES	51907-5020	1,000	1,000	3,000	3,000	3,000.00	3,000.00
CELL PHONE ALLOWANCE				600	600	600.00	650.00
TELEPHONE	51912-5012	1,850	1,850	1,850	0	0.00	0
TOTAL EXPENSES		58,031	61,651	68,291	69,184	81,337	84,320.42

DEPARTMENT: SHERIFF						
FY ENDING 09/30/26						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
SHERIFF'S SALARY	51801-5001	49,029	49,529	76,500	80,000.00	80,000
CHIEF DEPUTY	51801-5001	37,375	42,375	51,500	65,000.00	70,000
SECOND DEPUTY	51801-5001	36,412	40,212	46,500	55,000.00	60,000
THIRD DEUPUTY	51801-5001	-	-	45,000	55,000.00	60,000
OVERTIME	51801-5001	5,000	5,000	7,000	0.00	0
SOCIAL SECURITY	51801-5002	22,912	10,107	13,693	19,507.50	20,655
INSURANCE	51801-5003	41,440	19,791	29,660	15,757.20	27,820
RETIREMENT	51801-5004	17,970	7,927	10,740	17,034.00	18,036
UTILITIES	51802-5011	0	3,600	4,000	4,000.00	8,000
POSTAGE	51803-5008	0	0	0	0.00	0
SUPPLIES	51803-5016	6,500	6,500	7,500	7,500.00	7,500
LICENSE/FEES	51804-5006	3,000	3,000	3,500	1,500.00	500
LATE FEE & FINANCE CHG	51804-5015	0	0	0	0.00	0
ADVERTISING/PUBLIC NOTICES	51805-5005	750	750	750	100.00	100
DUES & SUBSCRIPTIONS	51805-5007	500	500	500	3,400.00	3,400
MISCELLANEOUS	51805-5014	350	350	350	350.00	350
PROFESSIONAL SERVICES	51805-5017	18,500	18,500	19,000	19,000.00	19,000
BOND EXPENSE	51805-5018	200	200	200	300.00	300
GAS/OIL/GREASE	51805-5029	20,000	25,000	35,000	35,000.00	35,000
REPAIRS & MAINTENANCE	51805-5055	2,250	2,250	3,500	3,500.00	3,500
VEHICLE REPAIRS/MTCE	51805-5056	5,500	5,500	8,000	5,000.00	5,000

TIRES & TUBES	51805-5062	3,000	3,000	5,000	5,000.00	5,000
UNIFORMS	51805-5073	2,500	2,500	4,000	4,000.00	4,000
AMMUNITION	51805-5074	1,500	1,500	1,500	1,000.00	1,000
TRAVEL/EDUCATION	51807-5019	3,500	4,500	8,000	8,000.00	6,000
EQUIPMENT PURCHASE	51809-5020	7,100	7,100	15,000	15,000.00	15,000
BUILDINGS MAINTENANCE	51810-5009	7,500	3,500	5,000	5,000.00	5,000
CELL PHONE ALLOWANCE			2,880	3,840	3,840.00	4,160
TELEPHONE/FAX	51812-5012	10,000	8,000	4,800	4,800.00	4,800
VEHICLE PURCHASES	51814-5072	0	0	105,829	140,000.00	85,000
VEHICLE LEASE PRINCIPAL	51814-5073	31,583	24,295	24,295	31,000.00	31,000
VEHICLE LEASE INTEREST		0	2,522	2,522	3,500.00	3,500
TOTAL EXPENSES		334,371	300,888	542,679	608,089	583,621

DEPARTMENT: County Extension Service						
FY ENDNG 09/30/26						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
SECRETARY SALARY	52001-5001	27,086	30,086	30,086	32,581.00	32,689.36
AG AGENT SALARY	52001-5001	16,952	21,352	21,352	22,634.00	22,871.26
FCS AGENT SALARY	52001-5001	15,752	20,752	20,752	20,753.00	22,795.32
SOCIAL SECURITY	52001-5002	4,574	5,523	5,523	5,522.00	5,994.25
EMPLOYEE INSURANCE	52001-5003	5,920	6,597	7,428	8,282.40	0.00
RETIREMENT	52001-5004	1,528	4,331	4,331	4,824.00	5,234.18
UTILITIES			2,400	2,400	2,400.00	4,000.00
POSTAGE	52003-5008	75	75	75	75.00	75
SUPPLIES	52003-5016	800	800	800	800.00	1200
DUES & SUBSCRIPTIONS	52005-5007	70	70	70	70.00	280
DEMO MATERIAL	52005-5049	400	400	400	400.00	400
STOCK SHOWS	52005-5050	3,250	3,250	3,250	3,250.00	3250
AUTO ALLOWANCE	52005-5062	17,000	17,000	17,000	17,000.00	17000
DEMO MAT/AG	52005-5149	400	400	400	400.00	1,400
TRAVEL/EDUCATION	52007-5019	1,000	3,000	3,000	3,000.00	3000
TRAVEL/ED/AG	52007-5119	1,000	3,000	3,000	3,000.00	3000
FERAL HOG ABATMENT	52007-5120	0	0	0	0.00	0
EQUIPMENT PURCHASE	52009-5020	1,500	1,500	1,500	1,500	1,500

TELEPHONE/FAX	52012-5012	1,800	1,800	0	0.00	0
TOTAL EXPENSES		99,107	122,336	121,367	126,491.40	124,689.37

DEPARTMENT: COUNTY VETERAN OFFICE						
FY ENDING 09/30/26						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	APPR	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
SALARY	52101-5001	3,450	4,464	4,464	4,735.00	4,735
SOCIAL SECURITY	52101-5002	310	341	341	362	362
POSTAGE	52103-5008	0	0	0	0	0
SUPPLIES	52103-5016	25	25	25	25	25
PUBLIC RELATIONS	52105-5013	25	25	1,000	1,000.00	1,000
PROFESSIONAL SERVICES	52105-5017	0	0	0	0	0
TRAVEL/EDUCATION	52107-5019	500	500	500	500	500
EQUIPMENT-LAP-TOP	52109-5020	0	0	0	0	0
CELL PHONE ALLOWANCE	52112-5012	600	600	600	600	650
TOTAL EXPENSES		4,910	5,955	6,930	7,222.00	7,272

DEPARTMENT: District Judge						
FY ENDING 09/30/26						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	APPR	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
BUDGET EXPENSE	52205-5071	21,578	24,325	26,849	26,963.00	26,963
SALARY/MONTHLY	52201-5001	1,200	1,200	1,200	1,200	1,200
SOCIAL SECURITY/MEDICARE	52201-5002	92	92	92	92	92
TOTAL EXPENSES		22,870	25,617	28,141	28,255	28,255

DEPARTMENT: 911						
FY ENDING 09/30/26						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
911 SUPERVISOR	52301-5001	31,255	34,255	35,409	37,533.54	38,421.46
DISPATCHERS (5)	52301-5001	135,524	120,844	159,849	169,439.94	181,379.54
EXTRA HELP	52301-5001	15,000	15,000	0	0	0
SOCIAL SECURITY	52301-5002	13,594	13,013	15,000	15,833.48	16,814.78
INSURANCE	52301-5003	29,600	19,671	29,712	33,129.60	18,546.72
RETIREMENT	52301-5004	12,438	9,306	12,000	13,825.83	14,682.71
UTILITIES	52302-5011	0	4,000	5,000	1,000.00	1,000.00
POSTAGE	52303-5008	0	0	0	0	0
SUPPLIES	52303-5016	2,000	3,000	5,000	5,000.00	6000
ADVERTISING/PUBLIC NOTICES	52305-5005	50	50	50	50	50
DUES & SUBSCRIPTIONS	52305-5007	0	0	2,000	1,000.00	1000
MISCELLANEOUS EXPENSE	52305-5014	200	200	200	200	200
PROFESSIONAL SERVICES	52305-5017	1,500	1,500	1,500	1,500.00	1500
ADDRESS/MAP EXPENSE	52305-5053	1,500	1,500	1,500	1,500.00	1500
REPAIR & MAINTENANCE	52305-5055	5,000	5,000	5,000	3,000.00	5000
TRAVEL/EDUCATION	52307-5019	1,500	1,500	4,500	4,500.00	5000
EQUIPMENT PURCHASE	52309-5020	5,000	5,000	5,000	3,000.00	3000
BUILDINGS MAINTENANCE	52310-5009	20,000	5,000	5,000	3,000.00	3,000
CELL PHONE ALLOWANCE			600	600	600	650
TELEPHONE/FAX CHARGES	52312-5012	3,100	3,500	0	0	0
TOTAL EXPENSES		277,261	242,939	287,320	294,112.39	297,745.21

DEPARTMENT: Jail Expenses						
FY ENDING 09/30/26						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	APPR	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
JAIL CAPTAIN SALARY	52401-5001	31,255	35,255	47,500	47,500.00	50,208
Jailers (5)	52401-5001	143,950	160,151	207,500	207,500.00	218,020
OVERTIME	52401-5001	0	5,000	5,000	5,000.00	5,000
SOCIAL SECURITY	52401-5002	0	14,949	19,507	19,507.00	20,519
INSURANCE	52401-5003	0	39,582	44,568	44,568.00	27,820
RETIREMENT	52401-5004	0	11,724	15,300	17,034.00	17,918
UTILITIES	52402-5011	10,000	6,000	6,001	12,000.00	14,000
SUPPLIES	52403-5016	8,000	9,000	10,000	10,000.00	12,000
ADVERTISING & PUB. NOTICE	52405-5005	500	500	500	250.00	0
MISCELLANEOUS	52405-5014	100	100	100	100.00	350
PROFESSIONAL SERVICES	52405-5017	2,650	3,000	3,450	6,000.00	7,000
TRAVEL/EDUCATION	52407-5019	2,500	4,000	8,000	8,000.00	5,000
EQUIPMENT PURCHASE	52409-5020	1,600	1,600	1,600	2,500.00	2,500
BUILDINGS MAINTENANCE	52410-5009	4,000	4,000	4,000	6,000.00	7,000
PRISONER MEDICAL	52413-5041	14,000	14,000	14,000	14,000.00	12,000
PRISONER MEALS	52413-5042	16,000	20,000	21,500	21,500.00	21,500
INMATE HOUSING	52413-5043	1,000	1,000	2,500	2,500.00	3,500
PRISONER TRANSP	52413-5044	2,500	2,500	3,000	3,000.00	2,000
CELL PHONE ALLOWANCE			600	600	1,200	1,300
PHONE	52401-5012	0	2,500	0	600.00	600
UNIFORM					2,000.00	1,000
Lt. Position					5,000.00	6,500
TOTAL EXPENSES		238,055	335,461	414,626	435,759.00	435,734.93

DEPARTMENT: Dist. Atty						
FY ENDING 09/30/26						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
BUDGET EXPENSE	53305-5071	34,955	34,955	34,955	43,237.40	34,955
TOTAL KNOX COUNTY	53305-5071	34,955	34,955	34,955	43,237.40	34,955

DEPARTMENT: Probation Office						
FY ENDING 09/30/26						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	APPR	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
BUDGET EXPENSE	53405-5071	1,809	1,809	1,809	1,809.00	1,809
JUVENILE DETENTION		8,145	8,145	8,145	8,145.00	8,145
TOTAL EXPENSES	53405-5071	9,954	9,954	9,954	9,954.00	9,954

DEPARTMENT: JP EXPENSE						
FY ENDING 09/30/26						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
SALARY	53601-5001	33,462	37,362	38,605.12	40,921.43	42,189.54
CLERK	53601-5001	26,686	30,586	30,586	32,421.16	33,689.36
SOCIAL SECURITY/MEDICARE	53601-5002	4,647	5,198	5,293	5,610.71	5,804.70
EMPLOYEE INSURANCE	53601-5003	5,920	6,597	7,428	8,282.40	9,273.36
RETIREMENT	53601-5004	3,645	4,077	4,200	4,899.29	5,068.67
SUPPLIES	53603-5016	2,500	3,500	4,000	4,000.00	5000
ADVERT & PUB NOTICE	53605-5005	0	0	0	0.00	0
DUE & SUBSCRIPTIONS	53605-5007	1,200	1,200	1,200	1,200.00	1200
PROFESSIONAL SERVICES	53605-5017	0	2,000	2,500	2,500.00	2500
BOND EXPENSE	53605-5018	250	250	250	250.00	250
REPAIR & MAINTENANCE	53605-5055	3,000	3,000	3,000	3,000.00	3000
TRAVEL/EDUCATION	53607-5019	4,850	4,850	4,850	4,850.00	4850
EQUIPMENT PURCHASE	53609-5020	500	500	500	1,000.00	1000
CELL PHONE ALLOWANCE			1,200	1,200	1,200.00	1300
TELEPHONE/FAX	53612-5012	2,500	3,100	0	0.00	0
TOTAL EXPENSES		89,160	103,420	103,612.12	110,134.99	115,125.63

DEPARTMENT: CONSTABLE						
FY ENDING 09/30/26						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	APPR	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
SALARY	54101-5001	0	0	0		
SOCIAL SECURITY/MEDICARE	54101-5002	0	0	0		
EMPLOYEE INSURANCE	54101-5003	0	0	0		
RETIREMENT	54101-5004	0	0	0		
SUPPLIES	54103-5016	0	0	0		
DUES & SUBSCRIPTIONS	54105-5007	0	0	0		
MISCELLANEOUS EXP.	54105-5014	0	0	0		
BOND EXPENSE	54105-5018	0	0	0		
GAS, OIL & GREASE	54105-5029	0	0	0		
VEHICLE REPAIRS	54105-5056	0	0	0		
TIRES & TUBES	54105-5062	0	0	0		
TRAVEL/EDUCATION	54107-5019	0	0	0		
TELEPHONE	54112-5012	0	0	0		

DEPARTMENT: DPS						
FY ENDING 09/30/26						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
SUPPLIES	53803-5016	0	0	0	0	
MISCELLANEOUS	53805-5014	0	0	0	0	
EQUIP PURCHASE	53809-5020	0	0	0	0	
TELEPHONE	53812-5012	500	500	500	500	0
TOTAL EXPENSES		500	500	500	500	0

TOTAL GENERAL INCOME & EXPENSE						
FY ENDING 09/30/26						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
COUNTY CLERK FEES	4100	40,000	40,000	40,000	40,000.00	48,249.00
DISTRICT CLERK FEES	4101	30,000	30,000	30,000	30,000.00	30,000.00
COUNTY TREASURER FEES	4102	7,500	7,500	0	0	-
JP FEES	4103	70,000	70,000	70,000	125,000.00	125,000.00
SHERIFF FEES	4104	15,000	15,000	15,000	15,000	15,000.00
OTHER FEES	4105	0	0	0	0.00	-
FEES AUTO REGIS	4106	14,000	14,000	14,000	14,000.00	14,000.00
INCOME INTEREST	4201	23,000	37,000	90,000	190,000.00	185,000.00
INCOME - OTHER	4202	25,000	25,000	25,000	25,000.00	25,000.00
INCOME KC PD	4203	0	0	0	0.00	-
INMATE HOUSING	4205	25,000	0	0	15,000.00	15,000.00
INCOME-KC ABSTRACT COMPANY	4207	1,800	1,800	1,800	1,800.00	1,800.00
ST COMPT FUNDING	4301	1,000	1,000	1,000	1,000.00	1,000.00
ST COMPT FUNDING CHAP 19		0	0	0	0.00	-
WCTCOG FUNDING -911	4302	5,000	5,000	5,000	5,000.00	5,000.00
GRANTS - OTHER	4306	52,500	0	250,000	300,000	300,000.00
GRANT-	4307	0	0	0	0.00	-
GRANT-	4309	0	0	0	0.00	-
GRANT-INDIGENT DEFENSE	4310	8,000	8,000	15,000	18,500.00	18,500.00
TAXES INCOME	4401	1,480,672	1,664,021	1,052,142	1,088,591.00	1,323,525.40
RESERVES		175,000	175,000	175,000	275,000	275,000.00
LIEU OF TAXES	4402	403,000	550,000	1,241,785	1,330,545.00	1,404,218.90
FUNDING FROM OTHER SRCS		0	0	0	0.00	-

KCAD FUNDING	4311	0	0	0	0.00	-
TRANSFERS OUT - SALARY SUPPLE		(6,944)	(6,944)	(6,944)	0	(7,804.00)
TRANSFERS OUT - AGING		(108,273)	(158,545)	(179,545)	-194,000.00	(228,482.92)
TRANSFERS OUT-LAW LIBRARY		0	0	0	0.00	
	TOTAL	2,261,255	2,477,832	2,839,238	3,280,436.00	3,550,006.38
TOTAL EXPENSE						
GENERAL	DEPT 13	589,264	652,235	665,532	897,442.27	971,371.87
COUNTY JUDGE	DEPT 14	97,126	114,196	114,312	120,859.80	119,634.93
COUNTY ATTORNEY	DEPT 15	86,748	100,435	102,460	149,666.15	158,267.20
COUNTY-DISTRICT CLERK	DEPT 16	136,936	163,892	167,816	177,978.80	191,261.14
TAX ASSR-COLLECTOR	DEPT 17	97,603	112,658	113,996	120,291	117,568.66
SHERIFF	DEPT 18	334,371	300,888	542,679	608,089	583,621.08
TREASURER	DEPT 19	61,651	68,291	69,184	81,337	84,320.42
EXTENSION SERVICE	DEPT 20	99,107	122,336	121,367	126,491.40	124,689.37
VETERANS OFFICE	DEPT 21	4,910	5,955	6,930	7,222.00	7,272.00
DISTRICT JUDGE	DEPT 22	22,870	25,617	28,141	28,255	28,255.00
911	DEPT 23	277,261	242,939	287,320	294,112.39	297,745.21
JAIL	DEPT 24	238,055	335,461	414,626	435,759.00	435,734.93
DISTRICT ATTORNEY	DEPT 33	34,955	34,955	34,955	43,237.40	34,955.00
DISTRICT PROBATION	DEPT 34	9,954	9,954	9,954	9,954.00	9,954.00
JP	DEPT 36	89,160	103,420	103,612	110,134.99	115,125.63
DPS	DEPT 38	500	500	500	500	-
CONSTABLE	DEPT 41	0	0	0	0	-
ASSESSING TAXES-APP DIST		49,274	51,873	30,323	31,315.00	45,458.00
R&B ASSESING TAXES-APP DIST		10,027	11,462	7,432	10,359	15,052.00
CELL PHONE ALLOWANCE		3,600	13,680	14,640	15,240.00	15,210.00

TOTAL		2,243,372	2,470,746	2,835,779	3,268,243.75	3,355,496.44
NET INCOME		17,883	7,086	3,458.69	12,192.25	194,509.94

JURY INCOME & EXPENSE						
FY ENDING 09/30/26						
FUND 102	INCOME					
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	APPR	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
DISTRICT CLERK FEES	102-4101	500	500	500	500	500
JURY DUTY FINE	102-4102					500
ESTRAY SALES	102-4207		10,000	10,000	10,000.00	10,000
ST COMPTROLLER FUNDING	102-4301					
TAXES INCOME	102-4401	5,481	5,481	5,481	5,481.00	13,368.94
LIEU OF TAXES	102-4402	1,410	1,410	16,000	16,000.00	16,918.30
TOTAL INCOME		7,391	17,391	31,981	31,981.00	41,287
	EXPENSE					
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	APPR	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
JURY FEES & EXPENSE	50004-2200	5,928	5,928	10,000	10,000.00	10,000
Estray Expenses	50004-2201					0
TOTAL EXPENSE		5,928	5,928	10,000	10,000.00	10,000
NET INCOME		1,463	11,463	21,981	21,981.00	31,287

DEPARTMENT: Salary Supplement Income						
FY ENDING 09/30/26						
FUND 101						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
STATE COMPT-SALAR SUPP (J)	4307	25,200	25,200	25,200	25,200	31,500
STATE COMPT-SALAR SUPP (A)	4308	25,667	25,667	25,667	25,667	25,667
TRANSFER IN		6,944	6,944	6,944	6,944	7,804
TOTAL INCOME		57,811	57,811	57,811	57,811	64,971
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
COUNTY JUDGE	51401-5005	25,200	25,200	25,200	25,200	31,500.00
SS/MEDICARE	51401-5002	1,928	1,928	1,928	1,928	2,410
EMPLOYEE INSURANCE	51401-5003					0
TCDRS	51401-5004	1,512	1,512	1,512	1,512	1,890
COUNTY ATTORNEY	51501-5005	25,667	25,667	25,667	25,667	25,667.00
SS/MEDICARE	51501-5002	1,964	1,964	1,964	1,964	1,964
EMPLOYEE INSURANCE	51501-5003					0
TCDRS	51501-5004	1,540	1,540	1,540	1,540	1,540
TOTAL EXPENSE		57,811	57,811	57,811	57,811	64,971.00
NET INCOME		0	0	0	0	0

Precinct # 1 Road & Bridge Income						
FY ENDING 09/30/26						
FUND 200						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
AUTO REGISTRATION	4106	275,000	275,000	275,000	275,000.00	275,000.00
OTHER INCOME	4202	45,000	35,000	35,000	35,000.00	35,000.00
RESERVES	4300	150,000	175,000	175,000	225,000.00	235,000.00
TAXES INCOME	4401	325,738	409,303	359,849	319,852.00	322,964.57
LIEU OF TAXES	4402	111,784	170,440	266,308	266,308.00	270,692.80
CETRZ GRANT						
TOTAL INCOME		907,522	1,064,743	1,111,157	1,121,160.00	1,138,657.37
Precinct # 1 Expenses						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
COMMISSIONERS SALARY	52501-5001	142,120	154,920	154,920	0	0
ROAD SUPERVISOR	52501-5001		54,500	54,500	58,458.07	58,567.16
ROAD HAND SALARY (5)	52501-5001	201,619	168,585	171,585	177,111.00	183,136.20
EXTRA HELP	52501-5001	0	0	0	0	0
SOCIAL SECURITY	52501-5002	26,296	28,917	28,917	18,022.00	18,489.93
EMPLOYEE INSURANCE	52501-5003	41,440	39,582	44,568	33,000.00	27,820.08
RETIREMENT	52501-5004	20,624	22,680	22,680	15,736.00	16,145.44
UTILITIES	52502-5011	6,000	6,000	6,000	6,000.00	7,500
SUPPLIES	52503-5016	5,500	10,000	10,000	15,000.00	18,000
LICENSE/FEEES	52504-5006	300	2,000	2,000	2,000	2000
ADVERTISING/PUBLIC NOTICES	52505-5005	500	1,000	1,000	1,000	500
MISCELLANEOUS EXPENSE	52505-5014	500	500	500	500.00	500
BOND EXPENSE	52505-5018	600	600	600	600.00	500
KNOX COUNTY APPRAISAL DIST	52505-5030	10,027	11,462	7,432	10,359.00	15,052

REPAIR/MAINTENANCE	52505-5057	30,000	30,000	30,000	30,000.00	30,000
GAS, OIL & GREASE	52505-5059	50,000	90,000	80,000	70,000.00	70,000
TIRES & TUBES	52505-5060	12,000	17,000	17,000	17,000.00	17,000
Equipment Hire/Contract Work	52505-5077	0	0	10,000	10,000.00	20,000
ROAD MATERIAL	52505-5078	15,000	45,000	45,000	65,000.00	65,000
BANK NOTE-PRINCIPAL	52505-5079	0	0	0	0.00	0
BANK NOTE-INTEREST	52505-5080	0	0	0	0.00	0
EQUIPMENT LEASE	52505-5085	0	0	0	0.00	0
CETRZ EXPENSES	52505-5090	0	0	0	0.00	0
CAPITAL LEASE-PRINCIPAL	52505-5091	166,174	185,000	240,000	387,000	387,000
CAPITAL LEASE-INTEREST	52505-5092	53,176	60,000	60,000	72,550	72,550
CONTINGENCY FUNDS	52505-5093	70,000	70,000	70,000	70,000	70,000
TRAVEL/EDUCATION	52507-5019	7,500	13,500	14,000	14,000	14,000
EQUIPMENT PURCHASES	52509-5020	25,000	25,000	25,000	25,000	25,000
BUILDING MAINTENANCE	52510-5009	3,000	10,000	10,000	10,000	10,000
CELL PHONE ALLOWANCE	52512-5012	3,000	3,000	3,000	3,000	3,250.00
VEHICLE PURCHASE	52514-5072	0	0	0	0	
TOTAL EXPENSE		890,376	1,049,247	1,108,702	1,111,336.07	1,132,010.81
NET INCOME		17,146	15,496	2,455	9,823.93	6,647

DEPARTMENT: Law Library Income						
FY ENDING 09/30/26						
FUND 201						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	APPR	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
COUNTY CLERK FEES	201-4100	600	600	600	600	600
DISTRICT CLERK FEES	201-4101	1,200	1,200	1,200	1,200	1,200
ST COMPT FUNDING	201-4301	0	0	0	0	
TRANSFER IN		0	0	0	0	
TOTAL INCOME		1,800	1,800	1,800	1,800	1,800
LAW LIBRARY EXPENSE						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	APPR	APPROVED	APPROVED	APPROVED	APPROVED	PROPOSED
LAW BOOKS	50005-5072	1,800	1,800	1,800	1,800	1,800
TOTAL EXPENSES		1,800	1,800	1,800	1800	1,800
NET INCOME		0	0	0	0	0

HISTORICAL COMMISSION INCOME						
FY ENDING 09/30/26						
FUND 202						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
INTEREST INCOME	202-4201					
OTHER INCOME (KC BUDGET)	202-4202	13,500	10,000	10,000	12,000.00	12,000
VETERANS MEMORIAL DONATIONS	202-4202					
TOTAL INCOME		13,500	10,000	10,000	12,000.00	12000
HISTORICAL COMMISSION EXPENSE						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
MISCELLANEOUS EXPENSE	50005-5014	13,500	10,000	10,000	12,000.00	12,000
TOTAL EXPENSE		13,500	10,000	10,000	12,000.00	12,000
NET INCOME		0	0	0	0	0

AGING SERVICE INCOME						
FY ENDING 09/30/26						
FUND 203						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
INTEREST INCOME	4201	0	0	0	0	0
OTHER INCOME	4202	4,200	4,200	4,200	4,200	4,200
LOCAL /PROGRAM INCOME	4204	27,500	27,500	27,500	27,500	27,500
STATE COMPT INCOME	4301	42,000	42,000	49,000	49,000	40,000.00
WCTCOG	4303	23,000	23,000	23,000	23,000	70,000
SUPERIOR HEALTH PLAN	4304	7,500	7,500	7,500	7,500	2,400
AMERIGROUP	4305	8,000	8,000	8,000	8,000.00	0
TRANSFERS		118,273	158,545	179,545	194,000	228,482.92
TOTAL INCOME		230,473	270,745	298,745	313200	372582.92
AGING SERVICE EXPENSE						
LINE ITEM ACCOUNTS	ACCT	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
AGING DIRECTOR SALARY	58101-5001	29,180	34,180	34,180	36,230.80	37,528.76
DRIVERS	58101-5001	8,760	34,608	34,608	34,608.00	34,608
COOK #1	58101-5001	25,857	30,357	30,357	32,178.42	32,886.76
COOK #2	58101-5001	25,457	28,857	28,857	30,588.42	31,386.76
DISHWASHER	58101-5001		10,512	10,512	10,512.00	10,512
EXTRA HELP	58101-5001	28,840	0	0	0.00	0
SOCIAL SECURITY	58101-5002	9,034	10,596	10,596	11,025.00	11,354.31
INSURANCE	58101-5003	11,840	6,597	7,418	16,564.80	18,546.72
RETIREMENT	58101-5004	7,086	5,604	5,604	9,627.00	9,914.61
UTILITIES	58102-5011	7,000	7,000	10,000	10,000	10,000

PEST CONTROL EXPENSE	58102-5018	150	150	150	150.00	960
POSTAGE	58103-5008	200	200	200	200.00	200
SUPPLIES	58103-5016	1,200	3,000	3,000	3,000	3,000
LICENSE/FEEs	58104-5006	50	50	50	50.00	335
ADV/PUBLIC NOTICES	58105-5005	100	100	100	100.00	100
MISCELLANEOUS EXPENSE	58105-5014	1,000	1,000	1,000	1,000	1,500
PROFESSIONAL SERVICES	58105-5017	0	0	0	0.00	0
RAW FOOD	58105-5047	55,000	70,000	83,000	83,000	126,000
CONSUMMABLES	58105-5048	5,000	5,000	12,000	12,000.00	13,000
REPAIRS & MAINTENANCE	58105-5057	8,000	8,000	8,000	8,000.00	8,000
GAS, OIL & GREASE	58105-5058	5,250	6,000	6,000	6,000	6,000
TIRES & TUBES	58105-5059	650	650	650	650.00	1,000
COG Admin Match	58105-5069	3,000	3,000	3,000	3,000	3,000
BOND EXPENSE	58105-5076	0	0	0	0.00	0
AUTOMOBILE LIABILITY	58106-5021	0	0	0	0	0
AUTOMOBILE PHYS. DAMAGE	58106-5022	0	0	0	0.00	0
PROPERTY INSURANCE	58106-5027	0	0	0	0	0
TRAVEL/EDUCATION	58107-5019	650	650	650	650.00	650
EQUIPMENT PURCHASES	58109-5020	1,100	1,100	1,100	1,100	1,100
BUILDING/GROUNDS	58110-5009	1,000	1,000	1,000	1,000	10,000
TELEPHONE/FAX CHARGES	58112-5012	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENSE		236,404	269,211	293,032	312,234.44	372,582.92
NET INCOME		-5,931	1,534	5,713	966	0.00

LATERAL ROAD INCOME						
FY ENDING 09/30/26						
FUND 220						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
STATE COMPT INCOME	4301	15,438	15,438	15,439	15,439	15,439.00
TOTAL INCOME		15,438	15,438	15,439	15,439	15,439.00
LATERAL ROAD EXPENSE						
LINE ITEM ACCOUNTS	ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
REPAIRS & MAINTENANCE	52505-5057					
GAS, OIL & GREASE	52505-5059	12,438	12,438	12,438	12,438.00	12,438.00
TIRES & TUBES	52505-5060	3,000	3,000	3,000	3,000.00	3,000.00
TxDOT PROJECT CONTRIB	52505-5063	0				
TOTAL EXPENSES		15,438	15,438	15,438	15,438	15,438
NET INCOME		0	0	0	0	0

INCOME STATEMENT							
FY ENDING 09/30/26							
LINE ITEM ACCOUNTS		ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	FUND		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
COUNTY CLERK FEES	100,201	4100	40,600	40,600	40,600	40,600	48,849.00
DISTRICT CLERK FEES	100,102,201	4101		31,700	31,700	31,700	31,700
COUNTY TREASURER FEES	100	4102	7,500	7,500	0	0	0
JUSTICE OF PEACE FEES	100	4103	70,000	70,000	70,000	125,000	125,000.00
SHERIFF FEES	100	4104	15,000	15,000	15,000	15,000	15,000.00
OTHER FEES	100 & 200	4105	0	0	0	0	0
AUTO REGISTRATION	100 & 200	4106	289,000	289,000	289,000	289,000.00	289,000.00
INTEREST INCOME	100	4201	23,000	37,000	90,000	190,000	185,000.00
OTHER INCOME	100,200,203	4202	74,200	64,200	64,200	64,200.00	64,200.00
INCOME KNOX CITY PD	100	4203	0	0	0	0	0
INCOME - INMATE HOUSING	100	4205	25,000	0	0	15,000	15,000.00
INCOME-KC ABSTRACT COMPANY	100	4207	1,800	1,800	1,800	1,800	1,800.00
ESTRAY SALES	102	4207	0	10,000	10,000	10,000	10,000
CETRZ GRANT	200	4300	0	0	0	0	0
ST COMPT FUNDING	100, 102	4301	1,000	1,000	1,000	1,000	1000
ST COMPT -SAL SUP-JUDGE	101	4307	25,200	25,200	25,200	25,200	31,500
ST COMPT -SAL SUP-ATTORNEY	101	4308	25,667	25,667	25,667	25,667	25,667
STATE COMPTROLLER CHAP 19	100	4308	0	0	0	0	0
WCTCOG FUNDING-911	100	4302	5,000	5,000	5,000	5,000	5,000.00
GRANTS - OTHER	100	4306	52,500	0	250,000	300,000	300,000.00
HAVA GRANT 78613	100	4307	0	0	0	0	0
INDIGENT DEFENSE GRANT	100	4310	8,000	8,000	15,000	18,500	18,500.00
TAXES INCOME	100,102,200	4401	1,811,891	2,078,805	1,417,472	1,413,924.00	1,659,858.91
LIEU OF TAXES	100,102,200	4402	516,194	721,850	1,524,093	1,612,853.00	1,691,830.00
INCOME -AGING SERV	203	4204	27,500	27,500	27,500	27,500	27,500
STATE COMPT FUNDING AGING	203	4301	42,000	42,000	49,000	49,000	40,000.00
WCTCOG FUNDING - AGING SER	203	4303	23,000	23,000	23,000	23,000	70,000
SUPERIOR HEALTH PLAN-AGING SER	203	4304	7,500	7,500	7,500	7,500	2,400
AMERIGROUP-AGING SER	203	4305	8,000	8,000	8,000	8,000.00	0

INSURANCE RENEWAL CREDITS	100,200,203	4900	0	0	0	0	0
KCAD FUNDING	100	4311	0	0	0	0	0
TRANSFERS OUT	100	4999	(115,217)	(165,489)	(186,489)	-194,000	(236,286.92)
TRANSFERS IN	101,203	4999	115,217	115,217	115,217	115,217	115,217.00
RESERVES	100,200	4300	325,000	350,000	350,000	500,000.00	510,000
ST COMPT - LATERAL ROAD	220	4301	15,438	15,438	15,439	15,439	15,439.00
TOTAL INCOME			3,439,990	3,855,488	4,284,899	4,736,100	5,063,173.99
EXPENSE/FY ENDING 09-30-26							
LINE ITEM ACCOUNTS		ACCT #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	FUND/DEPT		APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
MAINTENANCE-SALARY	100/13	SALARY	27,086	31,086	46,086	43,451.29	48,249.36
COUNTY JUDGE	100/14	SALARY	36,671	40,571	40,571	43,005.26	43,273.18
ADMIN ASSISTANT	100/14	SALARY	25,086	30,086	30,086	31,891.16	32,689.36
JUVENILE BOARD	100/14	SALARY	3,000	3,000	3,000	3,000	3,000.00
COUNTY ATTORNEY	100/15	SALARY	33,862	37,862	39,105	39,942.82	41,189.54
ADMIN ASSISTANT	100/15	SALARY	25,086	30,586	30,586	32,421.16	32,689.36
COUNTY/DISTRICT CLERK	100/16	SALARY	33,862	37,861	39,605	41,981.43	42,689.54
CLERK #1	100/16	SALARY	27,086	31,086	31,086	32,951.16	34,189.36
CLERK #2	100/16	SALARY	25,086	30,086	30,086	31,891.16	33,189.36
TAX ASSESSOR/COLLECTOR	100/17	SALARY	33,863	37,862	39,605	41,981.30	42,689.54
DEPUTY TAX ASSESSOR 1	100/17	SALARY	27,086	31,586	31,586	33,481.16	34,189.36
DEPUTY TAX ASSESSOR 2	100/17	SALARY	0	0	0	0	0
DEPUTY TAX ASSESSOR 3	100/17	SALARY	5,000	5,000	5,000	5,000.00	0
SHERIFF'S SALARY	100/18	SALARY	49,029	49,529	76,500	80,000.00	80,000
JAIL CAPTAIN SALARY	100/18	SALARY	31,255	35,255	47,500	47,500.00	50,208
CHIEF DEPUTY	100/18	SALARY	37,375	42,375	51,500	65,000.00	70,000
SECOND THIRD DEPUTY	100/18	SALARY	36,412	40,212	46,500	60,000.00	120,000.00
JAILERS (5)	100/18	SALARY	143,950	160,151	207,500	207,500.00	218,020
OVERTIME	100/18	SALARY	5,000	10,000	12,000	5,000.00	5,000
COUNTY TREASURER	100/19	SALARY	33,062	36,862	38,105	40,391.30	41,690
EXTRA HELP	100/19	SALARY	1,500	0	0	0	0

EXT SERVICE -SECRETARY	100/20	SALARY	27,086	30,086	30,086	32,581.00	32,689.36
AG AGENT SALARY	100/20	SALARY	16,952	21,352	21,352	22,634.00	22,871.26
FCS AGENT SALARY	100/20	SALARY	15,752	20,752	20,752	20,753.00	22,795.32
VETERANS ADMIN. SALARY	100/21	SALARY	3,450	4,464	4,464	4,735.00	4,735
DISTRICT JUDGE	100/22	SALARY	1,200	1,200	1,200	1,200	1,200
911 SUPERVISOR	100/23	SALARY	31,255	34,255	35,409	37,533.54	38,421.46
DISPATCHER - 911	100/23	SALARY	135,524	120,844	159,849	169,439.94	181,379.54
EXTRA HELP - 911	100/23	SALARY	15,000	15,000	0	0	0
JUSTICE OF PEACE	100/36	SALARY	33,462	37,362	38,605	40,921.43	42,189.54
JP CLERK	100/36	SALARY	26,686	30,586	30,586	32,421	33,689.36
CONSTABLE	100/41	SALARY	0	0	0	0	0
SALARY SUPPLEMENT	101/14	SALARY	25,200	25,200	25,200	25,200	31,500.00
SALARY SUPPLEMENT	101/15	SALARY	25,667	25,667	25,667	25,667	25,667.00
COMMISSIONERS SALARY	200/25	SALARY	142,120	154,920	154,920	158,904	167,258.16
ROAD SUPERVISOR SALARY	200/25	SALARY	0	54,500	54,500	58,458.07	58,567.16
ROAD HAND SALARY	200/25	SALARY	201,619	168,585	171,585	177,111.00	183,136.20
EXTRA HELP	200/25	SALARY	0	0	0	0	0
AGING DIRECTOR SALARY	203/81	SALARY	29,180	34,180	34,180	36,230.80	37,528.76
VAN DRIVER SALARY	203/81	SALARY	8,760	34,608	34,608	34,608	34,608
HEAD COOK SALARY	203/81	SALARY	25,857	30,357	30,357	32,178.42	32,886.76
ASSISTANCE COOK SALARY	203/81	SALARY	25,457	28,857	28,857	30,588.42	31,386.76
DISHWASHER		SALARY	0	10,512	10,512	10,512.00	10,512
EXTRA HELP	203/81	SALARY	28,840	0	0	0.00	0
SOCIAL SECURITY	ALL	57701- 5000	110,302	121,740	133,716	143,536.42	154,273.61
EMPLOYEE INSURANCE	ALL	57701- 5000	195,360	204,387	244,231	242,408.00	213,286.56
RETIREMENT	ALL	57701- 5000	85,524	91,233	100,830	123,977.46	132,203.44
UTILITIES	100,200,203	57702- 5000	43,000	49,000	57,401	61,400.00	69,000.00
PEST CONTROL	100,203	57702- 5000	810	810	810	810.00	2,160.00
POSTAGE	100,203	57703- 5000	6,275	6,275	7,275	8,275.00	8,275.00
SUPPLIES	100,200,203	57703- 5000	41,775	57,325	63,825	69,325.00	80,225.00
LICENSE & FEES	100,200,203	57704- 5000	3,350	5,050	5,550	3,550.00	2,835
VOTER REGISTRATION	100	51304- 5000	0	0	0	0	0
ADVERTISING/PUBLIC NOTICES	100,200,203	57705- 5000	3,400	3,900	3,900	3,000	2,450

CHAPTER 258/COUNTY ROAD MAP		51305-	0	0	0	0	0
DUES/SUBSCRIPTIONS	100,200,203	57705-	6,780	7,070	8,920	10,845	14,330.00
PUBLIC RELATIONS	100,200,203	57705-	25	25	1,000	1,000.00	1,200
MISCELLANEOUS EXPENSE	100,200,203	57705-	17,100	13,600	13,600	22,500.00	23,650.00
PROFESSIONAL SERVICES	100,200,203	57705-	57,650	85,000	66,700	64,250	74,250.00
BOND EXPENSE	100,200,203	57705-	2,950	2,950	3,450	3,550.00	3,350
GAS/OIL/GREASE	100	51805-	20,000	25,000	35,000	35,000	35,000
ASSESSING TAXES-APP DIST	100,200	57705-	59,301	63,335	37,755	41,674.00	60,510.00
RURAL FIRE DEPARTMENTS	100	51305-	10,000	20,000	20,000	30,000	31,000.00
CITY/COUNTY LIBRARY	100	51305-	10,000	10,000	10,000	12,000	12,000.00
FARABEE-MHMR	100	51305-	3,676	3,676	3,676	6,250	6,650
COURT APPOINTED ATTORNEYS	100	51305-	20,000	25,000	25,000	25,000	40,000
TRIALS	100	51305-	5,000	5,000	5,000	5,000	5,000.00
OUTSIDE AUDIT	100	51305-	18,500	18,500	18,500	28,000	25,000.00
EMERGENCY MANAGEMENT	100	51305-	8,000	8,000	8,000	8,000	15,000.00
WICHITA COUNTY	100	51305-	2,000	2,000	2,000	2,000	1,000
INDIGENT HEALTH/FUNERALS	100	51305-	1,000	1,000	2,000	2,000	1,000.00
DEMO MATERIALS - EXT SERV	100/20	52005-	400	400	400	400.00	400
DEMO MATERIALS - AG	100/20	52005-	400	400	400	400.00	1,400.00
STOCK SHOWS	100/20	52005-	3,250	3,250	3,250	3,250.00	3,250.00
EXT SERVICE-CAR ALLOWANCE	100/20	52005-	17,000	17,000	17,000	17,000.00	17,000.00
ADDRESSING & MAPING (911)	100/23	52305-	1,500	1,500	1,500	1,500.00	1,500.00
GAS, MISC, LAWN	100/13	51305-	0	0	0	0	300
REPAIRS AND MAINTENANCE	100	57705-	19,390	20,600	22,850	22,150	26,050
VEHICLE REPAIRS	100/18 & 41	57705-	5,500	5,500	8,000	5,000.00	5,000
TIRES & TUBES	100/18 & 41	57705-	3,000	3,000	5,000	5,000.00	5,000
TxDOT PROJECT CONTRIBUTIONS	100,200,220	57705-	0	0	0	0	0
ELECTION EXPENSE (CLERK)	100	51305-	10,000	10,000	11,000	12,000.00	12,000.00
VISITING JUDGES	100	51305-	1,500	1,500	1,500	1,500	1,000.00
NOAH PROJECT	100	51305-	1,250	1,250	1,250	1,250	1,250.00
HISTORICAL COMMISSION	100	51305-	13,500	10,000	10,000	12,000.00	12,000.00
LAW BOOKS	100/14 & 201	57705-	1,800	1,800	1,800	1,800	1,800
SAFETY MEETINGS/TRAINING	100	51305-	2,500	3,500	4,000	4,500	2,000.00

ICS TRAINING	100	51305-	500	500	500	500	500
UNIFORMS	100	51805-	2,500	2,500	4,000	6,000	5,000
AMMUNITION	100	51805-	1,500	1,500	1,500	1,000.00	1,000
VOTER REGISTRATION MAIL OUT	100	51705-	1,500	2,000	3,000	3,000	3,000
CHAPTER 19 EXP	100	51705-	0	0	0	0.00	0
AUTOMOBILE LIABILITY	100	51306-	3,000	3,000	3,000	5,000	5,000.00
AUTOMOBILE PHYS. DAMAGE	100	51306-	3,300	3,300	3,300	5,000	5,000.00
PUBLIC OFFICIALS LIABILITY	100	51306-	4,000	4,000	4,000	4,000.00	4,000.00
LAW ENFORCEMENT LIABILITY	100	51306-	4,500	4,500	4,500	5,500	4,500.00
PROPERTY INSURANCE	100	51306-	19,000	19,000	21,000	39,000.00	45,000.00
UNEMPLOYMENT INSURANCE	100	51306-	2,200	2,200	2,200	3,000.00	10,000.00
WORKMEN'S COMPENSATION	100	51306-	13,000	13,000	14,000	14,000.00	14,000.00
GENERAL LIABILITY	100	51306-	3,000	3,000	3,000	3,000	3,000.00
TRAVEL & EDUCATION	100,200,203	57707-	48,200	67,000	79,000	79,000.00	75,500
EQUIPMENT PURCHASES	100,200,203	57709-	56,800	62,800	69,700	69,100.00	66,600
EQUIP PURC-VOTING MACHINE	100	51309-	0	0	0	0	0
SOFTWARE PURCHASES	100	51309-	0	0	0	0	0
BUILDINGS MAINTENANCE	100,200,203	57710-	114,500	62,500	64,000	64,000.00	65,000.00
TELEPHONE/FAX	100,200,203	57712-	33,950	36,550	41,900	36,500.00	46,300.00
PRISONER MEDICAL	100/24	52413-	14,000	14,000	14,000	14,000.00	12,000
PRISONER MEALS	100/24	52413-	16,000	20,000	21,500	21,500	21,500.00
INMATE HOUSING	100/24	52413-	1,000	1,000	2,500	2,500.00	3,500
PRISONER TRANSP	100/24	52413-	2,500	2,500	3,000	3,000	2,000
VEHICLE PURCHASE	100,200	57714-	0	0	105,829	140,000.00	85,000
VEHICLE LEASE	100	5184-5073	31,583	26,817	26,817	34,500.00	34,500
DISTRICT JUDGE	100	52205-	21,578	24,325	26,849	26,963.00	26,963
DISTRICT ATTORNEY	100	53305-	34,955	34,955	34,955	43,237.40	34,955
DISTRICT PROBATION	100	53405-	9,954	9,954	9,954	9,954.00	9,954
JURY FEES & EXPENSE	102	50004-	5,928	5,928	10,000	10,000.00	10,000
REPAIR/MAINTENANCE	200	52505-	30,000	30,000	30,000	30,000.00	30,000
GAS, OIL & GREASE	200 & 220	52505-	62,438	102,438	92,438	82,438.00	82,438.00
TIRES & TUBES	200 & 220	52505-	15,000	20,000	20,000	20,000.00	20,000.00
Equipment Hire/Contract Work	200	52505-	0	0	10,000	10,000.00	20,000

ROAD MATERIAL	200	52505- 5070	15,000	45,000	45,000	65,000.00	65,000
CAPITAL LEASE PRINCIPAL	200	52505- 5070	166,174	185,000	240,000	387,000	387,000
CAPITAL LEASE INTEREST	200	52505- 5080	53,176	60,000	60,000	72,550	72,550
EQUIPMENT LEASE	200	52505- 5085	0	0	0	0.00	0
CONTINGENCY FUNDS (R&B)	200	52505- 5090	70,000	70,000	70,000	70,000	70,000
RAW FOOD	203	58105- 5045	55,000	70,000	83,000	83,000	126,000
CONSUMMABLES	203	58105- 5048	5,000	5,000	12,000	12,000.00	13,000
REPAIRS & MAINTENANCE	203	58105- 5055	8,000	8,000	8,000	8,000.00	8,000
GAS, OIL & GREASE	203	58105- 5058	5,250	6,000	6,000	6,000	6,000
TIRES & TUBES	203	58105- 5060	650	650	650	650.00	1,000
COG Admin Match	203	58105- 5065	3,000	3,000	3,000	3,000	3,000
BOND EXPENSE	203	58105- 5070	0	0	0	0	0
CONTINGENCY FUNDS (General)	100	51305- 5080	175,000	150,000	150,000	150,000	150,000.00
ECONOMIC DEVELOPMENT/VISION	100	51305- 5045	3,000	3,000	3,000	3,000	2,000.00
NINTH ADMIN JUDICIAL REGION	100	51305- 5045	400	650	650	650	650
GRANT	100	51305- 5430	0	0	0	0	0
GRANT	100	51305- 5430	0	0	0	0	0
GRANT	100	51305- 5430	0	0	0	0	0
INDIGENT DEFENSE	100	51305-5041	0	0	0	0	0
CELL PHONE ALLOWANCE			3,600	13,680	14,640	15,240.00	16,510.00
BUILDING EXPENSE			8,000	87,000	85,000	83,000	78,000
TOTAL EXPENSES			3,399,828	3,800,167	4,232,167.41	4,623,949.26	4,814,495.55