

**2020 - 2021 Budget  
City Hall**

	<b>2019 - 2020</b>	<b>Actuals</b>	<b>2020-2021 Proposed</b>
<b>Receipts:</b>			
Attorney Fees	\$600.00		\$600.00
Current Taxes	\$75,420.00	\$76,337.79	\$76,400.00
Delinquent Taxes	\$9,300.00	\$10,514.97	\$10,500.00
Franchise Tax	\$21,480.00	\$19,181.11	\$21,480.00
Miscellaneous	\$1,500.00		\$2,410.00
Penalty & Interest	\$1,860.00	\$3,107.23	\$1,860.00
Rental Income	\$3,000.00	\$3,000.00	\$3,000.00
Sales Tax	\$61,500.00	\$89,411.13	\$75,000.00
Trash Sales Tax	\$10,440.00	\$10,440.15	\$10,500.00
<b>Total</b>	<b>\$185,100.00</b>	<b>\$211,992.38</b>	<b>\$201,750.00</b>
<b>Disbursements:</b>			
Ambulance Service	\$8,300.00	\$7,700.00	\$8,300.00
Appraisal District	\$2,000.00	\$1,898.66	\$2,000.00
Audit	\$9,300.00	\$9,270.00	\$9,550.00
City Hall Property Ins.	\$2,400.00	\$2,247.28	\$2,400.00
Collection Center	\$750.00	\$448.47	\$750.00
Dues	\$1,450.00	\$1,435.26	\$1,450.00
Election Expense	\$1,000.00		\$1,000.00
Health Insurance	\$6,383.00	\$6,346.51	\$10,750.00
House Payment	\$5,307.00	\$4,864.09	\$5,307.00
Legal & Prof. Fees	\$2,500.00	\$1,840.00	\$2,500.00
Mayor & Council	\$5,700.00	\$4,850.00	\$5,700.00
Miscellaneous	\$910.00		\$4,603.00
Office Cleaning	\$1,040.00	\$630.89	\$740.00
Office Supplies	\$4,650.00	\$5,072.72	\$4,800.00
Orkin Pest Control	\$900.00	\$750.00	\$900.00
Pritchard & Abbott (Tax computer)	\$3,050.00	\$2,960.50	\$4,000.00
PD Secretary Salary	\$32,771.00	\$25,205.95	\$33,771.00
Quanah Outreach	\$330.00	\$330.00	\$330.00
Repairs	\$1,500.00	\$341.35	\$1,500.00
Retirement	\$10,464.00	\$10,581.06	\$10,464.00
Secretary Salary	\$40,850.00	\$35,256.97	\$41,850.00
Social Security	\$6,020.00	\$6,136.29	\$6,020.00
Street Lighting	\$17,800.00	\$15,943.35	\$17,800.00
Tax Expense	\$755.00	\$705.88	\$755.00
Training	\$1,600.00	\$1,590.18	\$2,500.00
Trash Sales Tax	\$8,400.00	\$7,105.93	\$8,400.00
Utilities	\$6,860.00	\$6,175.53	\$11,500.00
Worker's Comp	\$2,110.00	\$2,103.76	\$2,110.00
<b>Total</b>	<b>\$185,100.00</b>	<b>\$161,791.62</b>	<b>\$201,750.00</b>

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Passed and Approver

4.24.20