

Culberson County Groundwater Conservation District

FY 2021-22

Certified Value: \$715,748,630

Effective Tax Rate : 0.026207 per \$100 value = \$187,576 x 94% collection rate = \$176,322

RollBack Tax Rate: 0.028303 per \$100 value = \$202,578 x 94% collection rate = \$190,424

Drilling & Permitting Fees Income	4,500.00
Tax Revenue	186,949.00
Interest Income	2,105.00

Line Items	Board Approved	Budget Draft
Advertising	500.00	
Appraisal District - Apportion & Collection	3,500.00	
Bonds- Director & Tax Collector	500.00	
Building Repair & Maintenance	3,000.00	
Charitable Contributions	1,000.00	
Computer - Services, Supplies	2,500.00	
Directors Miscellaneous	100.00	
Dues & Subscription	1,500.00	
Election Expense	1,000.00	
Equipment	25,000.00	
Insurance	1,000.00	
Office Supplies	1,000.00	
Payroll Expenses- Field Technician (salary)		7,000.00
Payroll Expenses- Field Technician Payroll taxes		700.00
Payroll Expenses- GM (salary)		65,000.00
Payroll Expenses- GM Payroll taxes		5,500.00
Payroll Expenses- & Liabilities Total	78,200.00	
Professional Fees- CPA & Audit	7,000.00	
Professional Fees- Engineering	25,000.00	
Professional Fees- GMA4	1,500.00	
Professional Fees- Legal Miscellaneous	15,000.00	
Professional Fees- Legal Miscellaneous (Permits, Amendments, Hearings)		
Professional Fees- Legal Retainer	12,000.00	
Professional Fees- Lobo Aquifer Assessment		
Professional Fees- Metering/Monitoring Program	7,500.00	
Professional Fees- Other		
Travel (hotel, airfare, per diem, registration, mileage, etc)	7,500.00	
Utilities	4,500.00	
TOTALS	198,800.00	-