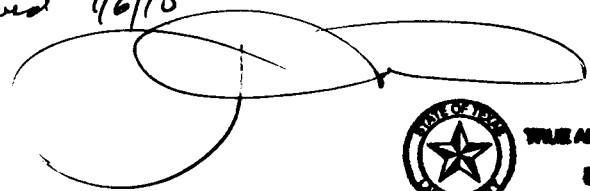


Gina Jones
Lamb County Auditor
100 6th Drive Ste. B09
Littlefield, Texas 79339
Budget Request FY 2018-2019

FILED
 IN THE OFFICE
 OF THE DISTRICT CLERK
 SEP 6 2018
 AT 10:05^A M O'CLOCK
 LAMB COUNTY DISTRICT CLERK

Salaries		
5001 Auditor Salary	65,532.00	
5002 Employee Salary	29,367.00	
Payroll Taxes & Benefits		
5010 Social Security	7,599.00	
5110 Retirement	12,625.00	
5115 Group Hospital Ins	18,902.00	
5121 Unemployment	536.00	
5122 Workers Comp	384.00	
Supplies & Materials		
5201 Office Supplies	2,800.00	
7 cases of paper X 31.00		217.00
10 boxes of folders X 22.00		220.00
6 boxes of file jackets X 30.00		180.00
8 binders x 19.00 avg		152.00
10 pkg lables X 20.00		200.00
pens, pencils, other supplies		491.00
4 boxes dividers X 160		640.00
Copies from copier contract		700.00
5205 Non-Capital Equip & Furniture	1,000.00	
5250 Law Books	300.00	
Maintenance		
5301 Equipment Operation & Maint	1,000.00	
5310 Computer Software Maint	17,000.00	
Utilities		
5401 Telephone	1,200.00	
Tavel/Training & Dues		
5501 Tavel & Education	7,500.00	
5510 Dues & Fees	310.00	
Professional/Contract		
5610 Professional/Contract Services	1,000.00	
Renatals/Leases		
5705 Copier Lease/Purchase	2,715.00	
Insurance/Bonds		
5801 Insurance & Bonds	100.00	
Capital Outlay		
6000 Capital Outlay	7,000.00	Possible new software
Total	176,870.00	waiting on quotes

Approved 9/6/18




TRUE AND CORRECT COPY OF ORIGINAL
 FILED IN LAMB COUNTY
 DISTRICT CLERK'S OFFICE



**TRUE AND CORRECT COPY OF ORIGINAL
FILED IN LAMB COUNTY
DISTRICT CLERK'S OFFICE**

10-GENERAL FUND
AUDITOR

EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	ORIGINAL BUDGET	2017-2018 CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
SALARIES								
10-5200-5001-15 AUDITOR SALARY	57,136	58,251	59,438	62,411	62,411	57,610	64,283	65,532
10-5200-5002-15 EMPLOYEES SALARY	26,828	27,786	26,045	28,701	24,701	4,698	28,802	29,367
10-5200-5003-15 PART TIME SALARY	0	0	0	0	4,000	3,290	0	0
TOTAL SALARIES	83,964	86,037	85,483	91,112	91,112	65,598	93,085	94,899
PAYROLL TAXES & BENEFITS								
10-5200-5101-15 SOCIAL SECURITY	6,253	6,195	6,311	7,309	7,309	4,999	7,460	7,599
10-5200-5110-15 RETIREMENT	10,875	11,312	11,432	12,056	12,056	8,515	12,394	12,625
10-5200-5115-15 GROUP HOSPITAL INS.	10,873	12,327	10,775	18,390	18,390	4,140	18,902	18,902
10-5200-5121-15 UNEMPLOYMENT	441	463	455	515	515	211	526	536
10-5200-5122-15 WORKERS COMP	392	340	301	424	424	194	377	384
TOTAL PAYROLL TAXES & BENEFITS	28,834	30,637	29,274	38,694	38,694	18,060	39,659	40,046
SUPPLIES & MATERIALS								
10-5200-5201-15 OFFICE SUPPLIES	1,546	2,182	2,951	2,800	2,600	1,078	2,800	2,800
10-5200-5205-15 NON-CAPITAL EQUIP & FURNITURE	1,477	115	1,062	1,000	1,200	1,180	1,000	1,000
10-5200-5250-15 LAW BOOKS	0	0	0	300	300	0	300	300
TOTAL SUPPLIES & MATERIALS	3,023	2,297	4,013	4,100	4,100	2,258	4,100	4,100
MAINTENANCE								
10-5200-5301-15 EQUIPMENT OPERATION & MAINT	303	0	0	1,000	1,000	377	1,000	1,000
10-5200-5310-15 COMPUTER SOFTWARE MAINTENANCE	13,551	13,983	14,582	17,000	17,000	15,211	17,000	17,000
TOTAL MAINTENANCE	13,853	13,983	14,582	18,000	18,000	15,588	18,000	18,000
UTILITIES								
10-5200-5401-15 TELEPHONE	0	0	1,150	1,200	1,200	550	1,200	1,200
TOTAL UTILITIES	0	0	1,150	1,200	1,200	550	1,200	1,200
TRAVEL/TRAINING & DUES								
10-5200-5501-15 TRAVEL & EDUCATION	6,601	7,262	9,267	7,500	7,500	5,733	7,500	7,500
10-5200-5510-15 DUES & FEES	310	310	310	310	310	75	310	310
TOTAL TRAVEL/TRAINING & DUES	6,911	7,572	9,577	7,810	7,810	5,808	7,810	7,810
PROFESSIONAL/CONTRACT								
10-5200-5610-15 CONTRACT/PROFESSIONAL SERVICE	0	0	0	1,000	1,000	0	1,000	1,000
TOTAL PROFESSIONAL/CONTRACT	0	0	0	1,000	1,000	0	1,000	1,000
RENTALS/LEASES								
10-5200-5705-15 COPIER LEASE/PURCHASE	2,659	2,488	2,714	2,715	2,715	2,262	2,715	2,715
TOTAL RENTALS/LEASES	2,659	2,488	2,714	2,715	2,715	2,262	2,715	2,715

LAMB COUNTY, TEXAS
 PROPOSED BUDGET REPORT
 AS OF: AUGUST 31ST, 2018

010-GENERAL FUND
 AUDITOR

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	PROPOSED BUDGET
INSURANCE/BONDS										
010-5200-5801-15 INSURANCE & BONDS	0	0	93	100	0	100	100	93	100	100
TOTAL INSURANCE/BONDS	0	0	93	100	0	100	100	93	100	100
CAPITAL OUTLAY										
010-5200-6000-15 CAPITAL OUTLAY	0	0	0	7,000	0	7,000	7,000	0	7,000	7,000
TOTAL CAPITAL OUTLAY	0	0	0	7,000	0	7,000	7,000	0	7,000	7,000
TOTAL AUDITOR	139,244	143,105	146,793	171,731	171,731	171,731	110,215	174,669	176,870	
TOTAL EXPENDITURES	139,244	143,105	146,793	171,731	171,731	171,731	110,215	174,669	176,870	
REVENUE OVER/(UNDER) EXPENDITURES	(139,244)	(143,105)	(146,793)	(171,731)	(171,731)	(171,731)	(110,215)	(174,669)	(176,870)	

STATE OF TEXAS
 COUNTY OF LAMB

I, Stephanie Chester, Clerk of the District Court, 15th Judicial District, Lamb County, Texas, do hereby certify that the above and foregoing is a true and correct copy of the original instrument as the same appears of record in my office and of record in Vol. _____ Page _____ in the Minutes of the District Court, Lamb County, Texas.

Witness my hand and seal of said Court of Lincolnton, Texas this 6th day of September, 2018.

Stephanie Chester, District Clerk, Lamb County, Texas
 BY: Denise Neal Deputy

