

**Llano Estacado Underground
Water Conservation District
2027 Draft Budget**

Expense					
		Salaries	\$ 182,665.95		
		Temporary Personnel	\$ 5,000.00		
		Audit Expense	\$ 7,000.00		
		Bank Charges & Fees			
		Board Member Expense	\$ 25,000.00		
		Continuing Education			
		Dues & Subscription	\$ 5,500.00		
		Education/Scholarship	\$ 4,500.00		
		Education Coordinator	\$ 25,000.00		
		Election Expense	\$ 10,000.00		
		Employee Stipend			
		Employee Medical	\$ 72,233.28		
		Employee Retirement	\$ 18,266.59		
		Field & Lab Equipment	\$ 4,000.00		
		Field & Lab Supplies	\$ 6,210.00		
		Capital Improvements	\$ 2,000.00		
		Hydrologist Expense	\$ 35,109.37		
		Insurance & Bonds	\$ 11,895.00		
		Professional Services	\$ 10,000.00		
		Miscellaneous	\$ 2,200.00		
		Office Equipment	\$ 10,000.00		
		Office Supplies	\$ 6,000.00		
		Payroll Tax Expense	\$ 6,000.00		
		Postage	\$ 3,500.00		
		Public Relations	\$ 9,000.00		
		Repair & Maintenance	\$ 6,500.00		
		Special Projects	\$ 10,000.00		
		Tax Appraisal & Collection	\$ 8,236.00		
		Travel	\$ 5,750.00		
		Utilities	\$ 18,500.00		
		Vehicle Expense	\$ 15,200.00		
Total Expense			\$ 525,266.19		