

<b>Expense</b>		
	<b>Adopted</b>	
<b>Item</b>	<b>2020 Expenses</b>	
Advertising	\$7,000.00	
Public Hearings		\$5,000.00
Misc.		\$2,000.00
Education	\$85,000.00	
Water Wise Education-4th Grade)		\$26,500.00
2018 Groundwater Summit		\$9,500.00
Workshops for Rainwater Harvesting & Water Utilit		\$22,000.00
Publications and Supplies		\$10,000.00
Audio/Visual/Social Media		\$8,000.00
Advertising/Misc.		\$9,000.00
Field & Lab Equip	\$5,000.00	
Replace & update existing equipment		\$4,200.00
Misc.		\$800.00
General Hydrologist	\$50,000.00	
Technical Evaluations of Applications		\$30,000.00
Technical Evaluations of Rules/Management Plan		\$15,000.00
Other Technical Support to Staff		\$5,000.00
GMA 12 Hydrologist	\$75,000.00	
Improvements to Groundwater Model		\$55,000.00
Evaluation & Development of DFCs, etc.		\$20,000.00
GMA 8 Hydrologist	\$2,500.00	
Evaluation & Development of DFCs, etc.		\$2,000.00
Misc.		\$500.00
Auto	\$10,000.00	
Fuel		\$7,500.00
Repair, Tires, Maintainance		\$2,500.00
Dues	\$10,000.00	
Texas Alliance of GCDs (TAGD)		\$2,065.00
TAGD Concerence support		\$2,500.00
Texas Water Conservaiton Associaton		\$350.00
Texas Groundwater Association		\$100.00
Support for 4-H Water Ambassadors Program		\$2,500.00
Conference Fees		\$2,485.00
Insurance	\$58,000.00	
Health		\$54,800.00
Property		\$2,000.00
Errors & Omissions		\$450.00
Other		\$750.00
Misc	\$500.00	
Postage	\$5,000.00	
Professional Fees	\$116,000.00	
Legal		\$87,500.00
Website		\$2,000.00
Lobbyist		\$15,000.00
Auditor		\$7,000.00
Database		\$2,500.00
Other (Security and Cleaning)		\$2,000.00
Repairs (Building and Property)	\$10,000.00	
Telephone	\$10,000.00	
Office		\$4,500.00
Cell Phones		\$1,300.00

Internet/Misc.		\$4,200.00
Travel	\$18,000.00	
Lodging		\$6,000.00
Meals		\$3,500.00
Director/Staff Travel Reimbursement		\$6,000.00
Meeting Meals		\$2,500.00
Utilities	\$8,000.00	
Electric		\$7,000.00
Water		\$500.00
Trash		\$500.00
Office supplies	\$16,000.00	
Payroll & Benefits	\$418,358.00	
General Manager Salary		\$97,850.00
General Manager Vehicle Allowance		\$9,600.00
General Manager Benefits		\$3,330.96
Administrative Assistant/Office Manager Salary		\$59,225.00
Administrative Assistant/Office Manager Benefits		\$1,836.00
Water Resource Management Specialist Salary		\$72,100.00
Water Resource Management Specialist Benefits		\$2,235.12
Education Coordinator Salary		\$49,440.00
Education Coordinator Benefits		\$1,532.64
Field Technician Salary		\$32,136.00
Field Technician Benefits		\$996.24
Social Security, Texas Work Force, & Misc.		\$38,621.00
Monitoring Program	\$125,000.00	
Drilling Wells		\$52,000.00
Transducers		\$37,000.00
Telemetry		\$19,000.00
Water Quality Lab Expenses		\$8,000.00
Supplies		\$9,000.00
Well Assistance Program	\$100,000.00	
Rainwater Harvesting Program	\$75,000.00	
Reimbursements		\$55,000.00
Texas Water Resources & Classes		\$16,000.00
Supplies		\$4,000.00
Advanced Aquifer Improvements	\$130,000.00	
Research & Development		\$90,000.00
Planning and Implementation		\$40,000.00
Conservation Programs		
Groundwater Conservation Grant of Local Utilities	\$1,000,000.00	
Aquifer Conservancy Program	\$500,000.00	
Well Plugging	\$25,000.00	
Fire Department Foam	\$25,000.00	
<b>Totals</b>	<b>\$2,884,358.00</b>	