

2021 Final Budget Amendments		
	Adopted Total	Actual Exp.
Item	2021 Expenses	12/31/21
Advertising	\$8,500.00	\$15,153.00
Education	\$70,000.00	\$70,254.00
GMA 12 Hydrologist	\$80,000.00	\$80,646.00
Dues	\$12,000.00	\$12,153.00
Professional Fees	\$155,000.00	\$166,048.00
Telephone	\$16,000.00	\$16,103.00
Travel	\$18,000.00	\$18,175.00
Office supplies	\$30,000.00	\$36,789.00

Reason for exceedence
Additional postings for hearings, personel, etc. Reimbursed to District.
Necessary purchase of additional equipment
Additional work to achieve goals in GMA process.
Additional training necessary with additional staff.
Additional work due to large applications. Reimbursed to District.
Additional expense with additional of staff.
Additional expense with additional of staff.
Additional expense with additional of staff- purchase of 2 computers.