



Post Oak Savannah Groundwater Conservation District

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Gary Westbrook, General Manager

December 31, 2022

OFFICE MEMO

To: Kelli Timmerman, Office Manager

Re: Final Amendments to 2022 Budget

Per Board Policies, please adjust the following budget items by the corresponding amounts in the 2022 Budget:

- >Advertisement – increase by \$11,000 due to increased advertisements for Aquifer Conservancy Program, personnel, and reimbursable expenses of postings and notices of applications
- >Hydrologist – increase by \$54,000 due to reimbursable expenses of evaluation of applications
- >Automobile – increase by \$260 due to additional expenses from elevated gas prices
- >Insurance – increase by \$37,000 due to increases in cost and additional covered employees
- >Postage – increase by \$7,700 due to additional mailouts to advertise Aquifer Conservancy Program
- >Travel – increase by \$5,000 due to meals for additional meetings and additional travel to conferences
- >Payroll – increase by \$8,000 due to addition of employee to staff
- >Office Supplies – increase by \$330
- >Education – decrease by \$10,500
- >Dues – decrease by \$3,900
- >Repairs – decrease by \$7,060
- >Utilities – decrease by \$1400
- >Professional Fees – decrease by \$15,000
- >GMA 12 – decrease by \$11,000
- >GMA 8 – decrease by \$2700
- > Rainwater Harvesting – decrease by 3,600
- >Conservation Grants – decrease by \$68,130 from funds left over from awards during 2021-2022