

**Kenedy County Groundwater Conservation District
Proposed 2027 Budget
August 19, 2026**

Income:

Ad Valorem Taxes (\$0.017138/\$100)	\$241,451.00
TOTAL INCOME:	\$241,451.00

Expenditures:

Professional Services:

Manager	\$77,050.00
Manager Trainee	14,292.00
Audit	8,000.00
Appraisal District Allocations	8,000.00
Tax Office Commission	8,000.00
Administrative Assistant	30,000.00
Legal	17,909.00

Total Professional Services: **\$163,551.00**

Operating Expenses:

Accounting	1,100.00
Bank Charges	500.00
Computer/Software	3,000.00
Contingency	2,300.00
Management Plan/Rule Amendments	3,500.00
Directors' Continuing Education	1,000.00
Directors' Travel	2,000.00
Dues & Subscriptions	1,500.00
Election Costs	1,500.00
Equipment	2,500.00
Joint Planning/GMA-16	5,500.00
Insurance - Liability	3,000.00
Insurance – Worker's Comp	500.00
Manager - Health Insurance	9,600.00
Manager – Travel & Education	4,000.00
Manager- Mileage	6,000.00
Manager – Payroll Taxes	6,000.00
Maps & Records	2,300.00
Office Supplies	2,500.00
Office Telephone	800.00
Postage	500.00
Office Rent	8,000.00
Public Notices	3,000.00
Surety Bonds	1,000.00
Water Test/Lab	2,500.00
Website/Database	2,500.00

Well Monitoring	1,600.00
<i>Total Operational Expenses:</i>	\$78,200.00
TOTAL EXPENSES:	\$241,451.00