

# BRAZORIA COUNTY APPRAISAL DISTRICT

## ADOPTED BUDGET FOR 2013

	<u>2012 ADOPTED BUDGET 9-13-11</u>	<u>2013 ADOPTED BUDGET 9-11-12</u>
<b><u>REVENUE</u></b>		
405 Estimated Fund Balance	\$ 200,000	\$ 200,000
(Less Reserve for Fixed Asset Replacement)	-100,000	-100,000
501 Taxing Entities Contribution	3,957,170	4,021,340
505 Interest Earned	1,000	1,000
330 Miscellaneous Income	20,000	20,000
	<u>\$ 4,078,170</u>	<u>\$ 4,142,340</u>
<b><u>EXPENDITURES</u></b>		
601 Salaries	\$ 2,024,070	\$ 2,064,570
603 Hourly Salaries	0	0
Total Salary Expenditures	<u>\$ 2,024,070</u>	<u>\$ 2,064,570</u>
607 Retirement	\$ 215,700	\$ 238,870
609 Social Security Alternate	135,700	138,330
611 Health & Life Insurance	358,460	358,460
612 Medicare	31,320	31,950
613 Workers' Compensation	11,000	11,000
615 Unemployment Compensation	5,000	6,000
619 Fixed Travel	138,300	138,300
621 Travel Allowance	4,500	5,000
625 Legal Fees	45,000	45,000
626 Bank Fees	200	200
627 Independent Audit	6,000	6,000
631 Computer Services	1,200	1,200
632 GIS Support & Maintenance	140,000	140,000
633 Special Contracts	326,000	344,000
635 Rental Expense	1,500	1,500
637 Equipment Rentals	3,500	4,000
638 Janitorial Supplies	4,000	4,000
639 Office Supplies	12,000	12,000
640 Appraiser Supplies	1,500	1,000
641 Mapping Supplies	1,000	1,000
642 Computer Equipment & Software	48,670	10,000
643 Copier Supplies	10,000	7,000
644 Miscellaneous	1,500	1,500
645 Postage & Freight	58,000	68,000
646 Stationery & Printing	12,000	12,000
647 Computer Forms & Supplies	29,500	29,500
648 Utilities	48,000	33,000
649 Telephone	13,000	12,000
651 Legal & Public Notices	2,000	2,500
653 Subscriptions	7,500	7,500
654 Dues & Memberships	5,500	5,500
655 Continuing Education	25,000	25,000
657 Insurance & Bond	25,000	25,000
659 Board Of Directors Expense	3,000	3,000
660 ARB Legal Fees	5,000	5,000
661 Board Of Review Expense	20,000	23,000
665 Equipment Maintenance & Support	93,550	96,760
667 Repairs & Maintenance (Bldg.)	70,000	70,000
690 Capital Outlay/ F/F	10,000	10,000
691 Capital Outlay/Maps	0	0
692 Principal Payment	60,000	85,600
693 Interest Payment	45,000	38,100
694 Contingency	20,000	20,000
Total Other Expenditures	<u>\$ 2,054,100</u>	<u>\$ 2,077,770</u>
	<u>\$ 4,078,170</u>	<u>\$ 4,142,340</u>