

# BRAZORIA COUNTY APPRAISAL DISTRICT

## ADOPTED BUDGET FOR 2014

	<u>2013 AMENDED BUDGET 5-21-13</u>	<u>2014 ADOPTED BUDGET 9-10-13</u>
<b><u>REVENUE</u></b>		
405 Estimated Fund Balance	\$ 200,000	\$ 200,000
(Less Reserve for Fixed Asset Replacement)	-100,000	-100,000
342 Loan Proceeds	116,053	
501 Taxing Entities Contribution	4,021,340	4,174,690
505 Interest Earned	1,000	1,000
330 Miscellaneous Income	20,000	20,000
	<u>\$ 4,258,393</u>	<u>\$ 4,295,690</u>
<b><u>EXPENDITURES</u></b>		
601 Salaries	\$ 2,064,570	\$ 2,196,570
603 Hourly Salaries	0	0
Total Salary Expenditures	<u>\$ 2,064,570</u>	<u>\$ 2,196,570</u>
607 Retirement	\$ 238,870	\$ 257,000
609 Social Security Alternate	138,330	147,170
611 Health & Life Insurance	358,460	402,500
612 Medicare	31,950	33,950
613 Workers' Compensation	11,000	11,000
615 Unemployment Compensation	6,000	6,000
619 Fixed Travel	138,300	144,300
621 Travel Allowance	5,000	5,500
625 Legal Fees	45,000	50,000
626 Bank Fees	200	200
627 Independent Audit	6,000	6,000
631 Computer Services	1,200	1,700
632 GIS Support & Maintenance	140,000	0
633 Special Contracts	344,000	401,200
635 Rental Expense	1,500	1,500
637 Equipment Rentals	4,000	1,500
638 Janitorial Supplies	4,000	5,000
639 Office Supplies	12,000	13,000
640 Appraiser Supplies	1,000	1,500
641 Mapping Supplies	1,000	2,000
642 Computer Equipment & Software	126,053	16,000
643 Copier Supplies	7,000	7,000
644 Miscellaneous	1,500	1,500
645 Postage & Freight	68,000	68,000
646 Stationery & Printing	12,000	15,000
647 Computer Forms & Supplies	29,500	32,000
648 Utilities	33,000	33,000
649 Telephone	12,000	15,000
651 Legal & Public Notices	2,500	3,000
653 Subscriptions	7,500	8,000
654 Dues & Memberships	5,500	6,000
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	23,000	23,000
665 Equipment Maintenance & Support	96,760	103,500
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 Lease Payment	85,600	86,000
693 Interest Lease Payment	38,100	33,100
694 Contingency	20,000	20,000
Total Other Expenditures	<u>\$ 2,193,823</u>	<u>\$ 2,099,120</u>
	<u>\$ 4,258,393</u>	<u>\$ 4,295,690</u>