

BRAZORIA COUNTY APPRAISAL DISTRICT

ADOPTED BUDGET FOR 2015

	<u>2014 ADOPTED BUDGET 9-10-13</u>	<u>2015 ADOPTED BUDGET 9-9-14</u>
<u>REVENUE</u>		
405 Estimated Fund Balance	\$ 200,000	\$ 200,000
(Less Reserve for Fixed Asset Replacement)	-100,000	-100,000
501 Taxing Entities Contribution	4,174,690	4,505,140
505 Interest Earned	1,000	1,000
330 Miscellaneous Income	20,000	15,000
	<u>\$ 4,295,690</u>	<u>\$ 4,621,140</u>
<u>EXPENDITURES</u>		
601 Salaries	\$ 2,196,570	\$ 2,412,570
603 Hourly Salaries	0	0
Total Salary Expenditures	<u>\$ 2,196,570</u>	<u>\$ 2,412,570</u>
607 Retirement	\$ 257,000	\$ 282,270
609 Social Security Alternate	147,170	161,670
611 Health & Life Insurance	402,500	425,880
612 Medicare	33,950	37,550
613 Workers' Compensation	11,000	11,000
615 Unemployment Compensation	6,000	6,000
619 Fixed Travel	144,300	174,300
621 Travel Allowance	5,500	6,000
625 Legal Fees	50,000	55,000
626 Bank Fees	200	200
627 Independent Audit	6,000	6,000
631 Computer Services	1,700	1,700
632 GIS Support & Maintenance	0	0
633 Special Contracts	401,200	400,000
635 Rental Expense	1,500	1,500
637 Equipment Rentals	1,500	1,600
638 Janitorial Supplies	5,000	6,000
639 Office Supplies	13,000	15,000
640 Appraiser Supplies	1,500	2,000
641 Mapping Supplies	2,000	2,000
642 Computer Equipment & Software	16,000	20,000
643 Copier Supplies	7,000	8,000
644 Miscellaneous	1,500	1,500
645 Postage & Freight	68,000	73,000
646 Stationery & Printing	15,000	15,000
647 Computer Forms & Supplies	32,000	37,000
648 Utilities	33,000	33,000
649 Telephone	15,000	20,000
651 Legal & Public Notices	3,000	3,000
653 Subscriptions	8,000	8,000
654 Dues & Memberships	6,000	6,000
655 Continuing Education	25,000	27,000
657 Insurance & Bond	25,000	26,000
659 Board Of Directors Expense	3,000	5,000
660 ARB Legal Fees	5,000	5,000
661 Board Of Review Expense	23,000	23,000
665 Equipment Maintenance & Support	103,500	103,500
667 Repairs & Maintenance (Bldg.)	70,000	50,000
690 Capital Outlay/ F/F	10,000	10,000
691 Capital Outlay/Maps	0	0
692 Principal Lease Payment	86,000	89,000
693 Interest Lease Payment	33,100	29,900
694 Contingency	20,000	20,000
Total Other Expenditures	<u>\$ 2,099,120</u>	<u>\$ 2,208,570</u>
	<u>\$ 4,295,690</u>	<u>\$ 4,621,140</u>