

**BRAZORIA COUNTY APPRAISAL DISTRICT
AMENDED BUDGET FOR 2009**

	<u>2009 BUDGET</u> <u>ADOPTED 9-9-08</u>	<u>2009 AMENDED</u> <u>BUDGET 10-13-09</u>
<u>REVENUE</u>		
405	Estimated Fund Balance	\$ 195,000
	(Less Reserve for Fixed Asset Replacement)	-100,000
501	Taxing Entities Contribution	3,624,565
505	Interest Earned	14,000
330	Miscellaneous Income	20,000
	\$ 3,753,565	\$ 3,753,565
<u>EXPENDITURES</u>		
601	Salaries	\$ 1,783,826
603	Hourly Salaries	68,684
	Total Salary Expenditures	\$ 1,852,510
607	Retirement	\$ 142,000
609	Social Security Alternate	119,800
611	Health & Life Insurance	276,455
612	Medicare	27,000
613	Workers' Compensation	11,000
615	Unemployment Compensation	5,000
619	Fixed Travel	130,000
621	Travel Allowance	3,500
625	Legal Fees	50,000
626	Bank Fees	200
627	Independent Audit	5,500
631	Computer Services	1,500
632	GIS Support & Maintenance	140,000
633	Special Contracts	335,000
635	Building Rent	181,900
637	Equipment Rentals	6,500
638	Janitorial Supplies	3,500
639	Office Supplies	12,000
640	Appraiser Supplies	1,500
641	Mapping Supplies	2,000
642	Computer Equipment & Software	20,000
643	Copier Supplies	7,000
644	Miscellaneous	1,000
645	Postage & Freight	60,000
646	Stationery & Printing	10,000
647	Computer Forms & Supplies	29,500
648	Utilities	42,000
649	Telephone	25,500
651	Legal & Public Notices	1,500
653	Subscriptions	5,000
654	Dues & Memberships	5,500
655	Continuing Education	15,000
657	Insurance & Bond	16,000
659	Board Of Directors Expense	500
661	Board Of Review Expense	15,000
665	Equipment Maintenance & Support	75,000
667	Repairs & Maintenance (Bldg.)	2,000
690	Capital Outlay/ F/F	7,500
691	Capital Outlay/Maps	0
692	Principal Lease Payment	88,900
693	Interest Lease Payment	9,800
694	Contingency	10,000
	Total Other Expenditures	\$ 1,901,055
	\$ 3,753,565	\$ 3,753,565