

BRAZORIA COUNTY APPRAISAL DISTRICT
AMENDED BUDGET #2 FOR 2011

		2011 AMENDED BUDGET 4-12-11	2011 AMENDED #2 BUDGET 12-6-11
REVENUE			
405	Estimated Fund Balance	\$ 225,000	\$ 225,000
	(Less Reserve for Fixed Asset Replacement)	-115,000	-115,000
501	Taxing Entities Contribution	4,019,890	4,019,890
505	Interest Earned	1,000	1,000
330	Miscellaneous Income	20,000	20,000
		\$ 4,150,890	\$ 4,150,890
EXPENDITURES			
601	Salaries	\$ 2,024,070	\$ 2,024,070
603	Hourly Salaries	0	0
	Total Salary Expenditures	\$ 2,024,070	\$ 2,024,070
607	Retirement	\$ 215,700	\$ 215,700
609	Social Security Alternate	135,700	135,700
611	Health & Life Insurance	347,420	347,420
612	Medicare	30,220	30,220
613	Workers' Compensation	11,000	11,000
615	Unemployment Compensation	3,000	3,000
619	Fixed Travel	138,300	138,300
621	Travel Allowance	4,500	4,500
625	Legal Fees	50,000	40,000
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	326,000
635	Building Rent	1,900	1,900
637	Equipment Rentals	4,000	4,000
638	Janitorial Supplies	4,500	4,500
639	Office Supplies	12,000	12,000
640	Appraiser Supplies	1,500	1,500
641	Mapping Supplies	1,000	1,000
642	Computer Equipment & Software	12,000	22,000
643	Copier Supplies	7,000	7,000
644	Miscellaneous	1,000	1,000
645	Postage & Freight	58,000	58,000
646	Stationery & Printing	10,000	10,000
647	Computer Forms & Supplies	29,500	29,500
648	Utilities	52,000	32,000
649	Telephone	13,000	13,000
651	Legal & Public Notices	1,500	1,500
653	Subscriptions	7,500	7,500
654	Dues & Memberships	5,500	5,500
655	Continuing Education	25,000	25,000
657	Insurance & Bond	26,000	26,000
659	Board Of Directors Expense	3,000	3,000
661	Board Of Review Expense	20,000	20,000
665	Equipment Maintenance & Support	93,550	93,550
667	Repairs & Maintenance (Bldg.)	99,980	119,980
690	Capital Outlay	10,000	10,000
691	Capital Outlay/Maps	0	0
692	Principal Lease Payment	151,850	151,850
693	Interest Lease Payment	46,300	46,300
694	Contingency	20,000	20,000
	Total Other Expenditures	\$ 2,126,820	\$ 2,126,820
		\$ 4,150,890	\$ 4,150,890