BRAZORIA COUNTY APPRAISAL DISTRICT AMENDED BUDGET FOR 2018

		2018 ADOPTED		2	2018 AMENDED	
		BUDGET 9-12-17		BUDGET 12-11-18		
REVE	<u>NUE</u>					
405	Estimated Fund Balance	\$	200,000	\$	200,000	
	(Less Reserve for Fixed Asset Replacement)		-100,000		-100,000	
501	Taxing Entities Contribution		5,545,000		5,545,000	
505	Interest Earned		2,000		2,000	
330	Miscellaneous Income		20,000		20,000	
		\$	5,667,000	\$ _	5,667,000	
EXPENDITURES						
601	Salaries	\$	2,924,200	\$	2,924,200	
603	Hourly Salaries	·	0		0	
	Total Salary Expenditures	\$	2,924,200	\$	2,924,200	
607	Retirement	\$	372,750	\$	372,750	
609	Social Security Alternate		195,950		195,950	
611	Health, Dental & Life Insurance		553,000		553,000	
612	Medicare		45,100		45,100	
613	Workers' Compensation		14,000		14,000	
615	Unemployment Compensation		6,000		6,000	
619	Fixed Travel		182,700		182,700	
621	Travel Allowance		6,000		6,000	
625 626	Legal Fees Bank Fees		55,000 200		45,000 200	
627	Independent Audit		6,500		6,500	
631	Computer Services		1,000		2,000	
633	Special Contracts		447,000		447,000	
635	Rental Expense		3,000		3,000	
637	Equipment Rentals		7,000		15,000	
638	Janitorial Supplies		6,500		6,500	
639	Office Supplies		20,000		20,000	
640	Appraiser Supplies		2,000		2,000	
641	Mapping Supplies		1,000		1,000	
642	Computer Equipment & Software		133,000		133,000	
643	Copier/Printer Supplies		22,000		22,000	
644	Miscellaneous		1,500		1,500	
645	Postage & Freight		100,000		100,000	
646	Stationery & Printing		25,000		25,000	
647 648	Computer Forms & Supplies		40,000		44,000	
648 649	Utilities Telephone		38,000 16,000		38,000 16,000	
651	Legal & Public Notices		3,500		3,500	
653	Subscriptions		14,000		14,000	
654	Dues & Memberships		8,000		8,000	
655	Continuing Education		30,000		30,000	
657	Insurance & Bond		28,000		28,000	
659	Board Of Directors Expense		5,000		5,000	
660	ARB Legal Fees		5,000		5,000	
661	Board Of Review Expense		48,000		48,000	
665	Equipment Maintenance & Support		119,000		122,000	
667	Repairs & Maintenance (Bldg.)		55,000		49,000	
690	Capital Outlay/ F/F		10,000		10,000	
691	Capital Outlay/Maps		74.600		74.600	
692	Principal Lease Payment		74,600		74,600	
693 694	Interest Lease Payment Contingency		22,500 20,000		22,500 20,000	
U2 +	- ·	\$	2,742,800	\$	2,742,800	
	Total Other Expenditures	\$ \$		\$ —		
		Þ	5,667,000	• <u> </u>	5,667,000	