

BRAZORIA COUNTY APPRAISAL DISTRICT

ADOPTED BUDGET FOR 2023

		2022 ADOPTED BUDGET 9-8-21	2023 ADOPTED BUDGET 9-13-22
<u>REVENUE</u>			
405	Estimated Fund Balance	\$ 300,000	\$ 300,000
	(Less Reserve for Fixed Asset Replacement)	-200,000	-200,000
501	Taxing Entities Contribution	6,682,800	7,040,810
505	Interest Earned	5,000	5,000
330	Miscellaneous Income	25,000	25,000
		<u>\$ 6,812,800</u>	<u>\$ 7,170,810</u>
<u>EXPENDITURES</u>			
601	Salaries	\$ 3,554,730	\$ 3,803,570
603	Hourly Salaries	0	0
	Total Salary Expenditures	<u>\$ 3,554,730</u>	<u>\$ 3,803,570</u>
607	Retirement	\$ 598,760	\$ 608,580
609	Social Security Alternate	238,170	254,840
611	Health, Dental & Life Insurance	614,400	616,400
612	Medicare	54,640	58,620
613	Workers' Compensation	16,000	16,000
615	Unemployment Compensation	5,000	3,000
619	Fixed Travel	213,000	239,100
621	Travel Allowance	4,000	6,000
625	Legal Fees	55,000	55,000
626	Bank Fees	200	200
627	Independent Audit	6,500	8,000
631	Computer Services	10,000	25,000
633	Special Contracts	443,500	483,000
635	Rental Expense	3,000	3,000
637	Equipment Rentals	20,000	20,000
638	Janitorial Supplies	7,000	7,500
639	Office Supplies	20,000	20,000
640	Appraiser Supplies	1,000	1,000
641	Mapping Supplies	1,000	1,000
642	Computer Equipment & Software	80,000	50,000
643	Copier/Printer Supplies	25,000	27,000
644	Miscellaneous	1,500	500
645	Postage & Freight	175,000	175,000
646	Stationery & Supplies	20,000	20,000
647	Computer Forms & Printing	85,000	105,000
648	Utilities	49,000	49,000
649	Telephone	22,000	15,000
651	Legal & Public Notices	3,500	4,000
653	Subscriptions	15,000	15,000
654	Dues & Memberships	8,000	8,000
655	Continuing Education	25,000	22,000
657	Insurance & Bond	25,000	25,000
659	Board Of Directors Expense	8,000	8,000
660	ARB Legal Fees	5,000	5,000
661	Board Of Review Expense	35,000	35,000
665	Equipment Maintenance & Support	173,000	187,000
667	Repairs & Maintenance (Bldg.)	60,000	60,000
690	Capital Outlay/ F/F	10,000	10,000
691	Capital Outlay/Maps	0	0
692	Debt Principal Payment	79,200	80,500
693	Debt Interest Payment	12,700	10,000
694	Contingency	30,000	30,000
	Total Other Expenditures	<u>\$ 3,258,070</u>	<u>\$ 3,367,240</u>
		<u>\$ 6,812,800</u>	<u>\$ 7,170,810</u>