

BRAZORIA COUNTY APPRAISAL DISTRICT

ADOPTED BUDGET FOR 2025

		<u>2024 ADOPTED BUDGET 9-12-23</u>	<u>2025 ADOPTED BUDGET 9-10-24</u>
<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	7,582,760	8,454,094
505	Interest Earned	25,000	50,000
330	Miscellaneous Income	25,000	20,000
		<u>\$ 7,732,760</u>	<u>\$ 8,624,094</u>
<u>EXPENDITURES</u>			
601	Salaries	\$ 3,993,750	\$ 4,193,450
603	Hourly Salaries	0	0
	Total Salary Expenditures	<u>\$ 3,993,750</u>	<u>\$ 4,193,450</u>
607	Retirement	\$ 639,000	\$ 670,960
609	Social Security Alternate	267,590	280,970
611	Health, Dental & Life Insurance	641,400	826,200
612	Medicare	61,620	64,880
613	Workers' Compensation	15,000	17,000
615	Unemployment Compensation	3,000	3,000
619	Fixed Travel	255,900	281,100
621	Travel Allowance	7,000	10,000
625	Legal Fees	100,000	300,000
626	Bank Fees	200	200
627	Independent Audit	10,500	11,000
631	Computer Services	30,000	20,000
633	Special Contracts	485,000	357,000
634	Security	0	5,000
635	Rental Expense	3,000	3,144
637	Equipment Rentals	1,000	1,000
638	Janitorial Supplies	8,000	9,000
639	Office Supplies	20,000	22,000
640	Appraiser Supplies	1,000	1,000
641	Mapping Supplies	1,500	1,500
642	Computer Equipment & Software	100,000	262,000
643	Copier/Printer Supplies	27,000	27,000
644	Miscellaneous	3,000	1,000
645	Postage & Freight	175,000	165,000
646	Stationery & Supplies	20,000	22,000
647	Computer Forms & Printing	105,000	95,000
648	Utilities	53,000	60,000
649	Telephone	15,000	16,800
651	Legal & Public Notices	5,000	5,000
653	Subscriptions	25,000	30,000
654	Dues & Memberships	9,000	7,000
655	Continuing Education	25,000	30,000
657	Insurance & Bond	27,000	32,000
658	Directors Election/Legislature Expense	100,000	75,000
659	Board Of Directors Expense	9,000	11,000
660	ARB Legal Fees	5,000	5,000
661	Board Of Review Expense	55,000	100,000
665	Equipment Maintenance & Support	222,000	245,000
667	Repairs & Maintenance (Bldg.)	60,000	85,000
690	Capital Outlay/ F/F	10,000	10,000
691	Capital Outlay/Maps	0	0
692	Debt Principal Payment	99,700	218,500
693	Debt Interest Payment	8,600	13,390
694	Contingency	30,000	30,000
	Total Other Expenditures	<u>\$ 3,739,010</u>	<u>\$ 4,430,644</u>
		<u>\$ 7,732,760</u>	<u>\$ 8,624,094</u>