

BRAZORIA CENTRAL APPRAISAL DISTRICT
AMENDED BUDGET FOR 2025

		<u>2025 ADOPTED</u> <u>BUDGET 9-10-24</u>	<u>2025 AMENDED</u> <u>BUDGET 3-10-26</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	8,454,094	8,454,094
505	Interest Earned	50,000	50,000
330	Miscellaneous Income	20,000	20,000
		<u>\$ 8,624,094</u>	<u>\$ 8,624,094</u>
<u>EXPENDITURES</u>			
601	Salaries	\$ 4,193,450	\$ 4,193,450
603	Hourly Salaries	0	0
	Total Salary Expenditures	<u>\$ 4,193,450</u>	<u>\$ 4,193,450</u>
607	Retirement	\$ 670,960	\$ 670,960
609	Social Security Alternate	280,970	280,970
611	Health, Dental & Life Insurance	826,200	826,200
612	Medicare	64,880	64,880
613	Workers' Compensation	17,000	17,000
615	Unemployment Compensation	3,000	3,000
619	Fixed Travel	281,100	281,100
621	Travel Allowance	10,000	10,000
625	Legal Fees	300,000	300,000
626	Bank Fees	200	200
627	Independent Audit	11,000	11,000
631	Computer Services	20,000	20,000
633	Special Contracts	357,000	357,000
634	Security	5,000	5,000
635	Rental Expense	3,144	3,344
637	Equipment Rentals	1,000	1,200
638	Janitorial Supplies	9,000	9,000
639	Office Supplies	22,000	22,000
640	Appraiser Supplies	1,000	2,500
641	Mapping Supplies	1,500	1,500
642	Computer Equipment & Software	262,000	262,000
643	Copier/Printer Supplies	27,000	27,000
644	Miscellaneous	1,000	4,000
645	Postage & Freight	165,000	134,600
646	Stationery & Supplies	22,000	22,000
647	Computer Forms & Printing	95,000	95,000
648	Utilities	60,000	75,000
649	Telephone	16,800	18,800
651	Legal & Public Notices	5,000	5,000
653	Subscriptions	30,000	30,000
654	Dues & Memberships	7,000	7,000
655	Continuing Education	30,000	30,000
657	Insurance & Bond	32,000	40,500
658	Directors Election/Legislature Expense	75,000	75,000
659	Board Of Directors Expense	11,000	11,000
660	ARB Legal Fees	5,000	5,000
661	Board Of Review Expense	100,000	100,000
665	Equipment Maintenance & Support	245,000	245,000
667	Repairs & Maintenance (Bldg.)	85,000	85,000
690	Capital Outlay/ F/F	10,000	10,000
691	Capital Outlay/Maps	0	0
692	Debt Principal Payment	218,500	218,500
693	Debt Interest Payment	13,390	13,390
694	Contingency	30,000	30,000
	Total Other Expenditures	<u>\$ 4,430,644</u>	<u>\$ 4,430,644</u>
		<u>\$ 8,624,094</u>	<u>\$ 8,624,094</u>