

BRAZORIA COUNTY APPRAISAL DISTRICT

ADOPTED BUDGET FOR 2016

	<u>2015 ADOPTED BUDGET 9-9-14</u>	<u>2016 ADOPTED BUDGET 9-8-15</u>
<u>REVENUE</u>		
405 Estimated Fund Balance	\$ 200,000	\$ 200,000
(Less Reserve for Fixed Asset Replacement)	-100,000	-100,000
501 Taxing Entities Contribution	4,505,140	4,802,470
505 Interest Earned	1,000	1,000
330 Miscellaneous Income	15,000	17,000
	<u>\$ 4,621,140</u>	<u>\$ 4,920,470</u>
<u>EXPENDITURES</u>		
601 Salaries	\$ 2,412,570	\$ 2,584,950
603 Hourly Salaries	0	0
Total Salary Expenditures	<u>\$ 2,412,570</u>	<u>\$ 2,584,950</u>
607 Retirement	\$ 282,270	\$ 332,340
609 Social Security Alternate	161,670	173,140
611 Health, Dental & Life Insurance	425,880	446,540
612 Medicare	37,550	40,000
613 Workers' Compensation	11,000	12,000
615 Unemployment Compensation	6,000	6,000
619 Fixed Travel	174,300	174,300
621 Travel Allowance	6,000	6,000
625 Legal Fees	55,000	55,000
626 Bank Fees	200	200
627 Independent Audit	6,000	6,000
631 Computer Services	1,700	2,500
633 Special Contracts	400,000	397,000
635 Rental Expense	1,500	1,700
637 Equipment Rentals	1,600	1,200
638 Janitorial Supplies	6,000	6,000
639 Office Supplies	15,000	20,000
640 Appraiser Supplies	2,000	2,000
641 Mapping Supplies	2,000	2,000
642 Computer Equipment & Software	20,000	25,000
643 Copier/Printer Supplies	8,000	16,000
644 Miscellaneous	1,500	1,500
645 Postage & Freight	73,000	88,000
646 Stationery & Printing	15,000	20,000
647 Computer Forms & Supplies	37,000	35,000
648 Utilities	33,000	35,000
649 Telephone	20,000	10,000
651 Legal & Public Notices	3,000	3,500
653 Subscriptions	8,000	12,000
654 Dues & Memberships	6,000	7,000
655 Continuing Education	27,000	25,000
657 Insurance & Bond	26,000	26,000
659 Board Of Directors Expense	5,000	5,000
660 ARB Legal Fees	5,000	5,000
661 Board Of Review Expense	23,000	30,000
665 Equipment Maintenance & Support	103,500	105,000
667 Repairs & Maintenance (Bldg.)	50,000	55,000
690 Capital Outlay/ F/F	10,000	10,000
691 Capital Outlay/Maps	0	0
692 Principal Lease Payment	89,000	93,200
693 Interest Lease Payment	29,900	24,400
694 Contingency	20,000	20,000
Total Other Expenditures	<u>\$ 2,208,570</u>	<u>\$ 2,335,520</u>
	<u>\$ 4,621,140</u>	<u>\$ 4,920,470</u>