

BRAZORIA COUNTY APPRAISAL DISTRICT

ADOPTED BUDGET FOR 2021

	<u>2020 ADOPTED</u> <u>BUDGET 9-12-19</u>	<u>2021 ADOPTED</u> <u>BUDGET 9-8-20</u>
<u>REVENUE</u>		
405 Estimated Fund Balance	\$ 300,000	\$ 300,000
(Less Reserve for Fixed Asset Replacement)	-100,000	-100,000
501 Taxing Entities Contribution	6,100,700	6,316,310
505 Interest Earned	20,000	10,000
330 Miscellaneous Income	20,000	20,000
	<u>\$ 6,340,700</u>	<u>\$ 6,546,310</u>
<u>EXPENDITURES</u>		
601 Salaries	\$ 3,283,000	\$ 3,411,500
603 Hourly Salaries	0	0
Total Salary Expenditures	<u>\$ 3,283,000</u>	<u>\$ 3,411,500</u>
607 Retirement	\$ 459,700	\$ 511,750
609 Social Security Alternate	220,000	228,580
611 Health, Dental & Life Insurance	606,000	614,400
612 Medicare	50,700	52,780
613 Workers' Compensation	15,000	15,000
615 Unemployment Compensation	5,000	5,000
619 Fixed Travel	213,000	228,000
621 Travel Allowance	4,000	4,000
625 Legal Fees	55,000	55,000
626 Bank Fees	200	200
627 Independent Audit	6,500	6,500
631 Computer Services	8,000	10,000
633 Special Contracts	390,000	405,500
635 Rental Expense	3,000	3,000
637 Equipment Rentals	15,500	15,500
638 Janitorial Supplies	6,500	7,000
639 Office Supplies	20,000	20,000
640 Appraiser Supplies	1,000	1,000
641 Mapping Supplies	2,000	1,000
642 Computer Equipment & Software	150,000	100,000
643 Copier/Printer Supplies	23,000	25,000
644 Miscellaneous	1,500	1,500
645 Postage & Freight	175,000	175,000
646 Stationery & Printing	24,000	20,000
647 Computer Forms & Supplies	83,000	75,000
648 Utilities	38,000	45,000
649 Telephone	16,000	20,000
651 Legal & Public Notices	3,000	3,000
653 Subscriptions	14,000	14,000
654 Dues & Memberships	8,000	8,000
655 Continuing Education	27,000	27,000
657 Insurance & Bond	28,000	28,000
659 Board Of Directors Expense	6,000	8,000
660 ARB Legal Fees	5,000	5,000
661 Board Of Review Expense	40,000	40,000
665 Equipment Maintenance & Support	158,000	165,000
667 Repairs & Maintenance (Bldg.)	55,000	60,000
690 Capital Outlay/ F/F	10,000	10,000
691 Capital Outlay/Maps	0	0
692 Principal Lease Payment	74,600	76,100
693 Interest Lease Payment	17,500	15,000
694 Contingency	20,000	30,000
Total Other Expenditures	<u>\$ 3,057,700</u>	<u>\$ 3,134,810</u>
	<u>\$ 6,340,700</u>	<u>\$ 6,546,310</u>