

# BRAZORIA COUNTY APPRAISAL DISTRICT

## ADOPTED BUDGET FOR 2022

	<u>2021 ADOPTED BUDGET 9-8-21</u>	<u>2022 ADOPTED BUDGET 9-17-21</u>
<b><u>REVENUE</u></b>		
405 Estimated Fund Balance	\$ 300,000	\$ 300,000
(Less Reserve for Fixed Asset Replacement)	-100,000	-200,000
501 Taxing Entities Contribution	6,316,310	6,682,800
505 Interest Earned	10,000	5,000
330 Miscellaneous Income	20,000	25,000
	<u>\$ 6,546,310</u>	<u>\$ 6,812,800</u>
<b><u>EXPENDITURES</u></b>		
601 Salaries	\$ 3,411,500	\$ 3,554,730
603 Hourly Salaries	0	0
Total Salary Expenditures	<u>\$ 3,411,500</u>	<u>\$ 3,554,730</u>
607 Retirement	\$ 511,750	\$ 598,760
609 Social Security Alternate	228,580	238,170
611 Health, Dental & Life Insurance	614,400	614,400
612 Medicare	52,780	54,640
613 Workers' Compensation	15,000	16,000
615 Unemployment Compensation	5,000	5,000
619 Fixed Travel	228,000	213,000
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	10,000	10,000
633 Special Contracts	405,500	443,500
635 Rental Expense	3,000	3,000
637 Equipment Rentals	15,500	20,000
638 Janitorial Supplies	7,000	7,000
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	100,000	80,000
643 Copier/Printer Supplies	25,000	25,000
644 Miscellaneous	1,500	1,500
645 Postage & Freight	175,000	175,000
646 Stationery & Supplies	20,000	20,000
647 Computer Forms & Printing	75,000	85,000
648 Utilities	45,000	49,000
649 Telephone	20,000	22,000
651 Legal & Public Notices	3,000	3,500
653 Subscriptions	14,000	15,000
654 Dues & Memberships	8,000	8,000
655 Continuing Education	27,000	25,000
657 Insurance & Bond	28,000	25,000
659 Board Of Directors Expense	8,000	8,000
660 ARB Legal Fees	5,000	5,000
661 Board Of Review Expense	40,000	35,000
665 Equipment Maintenance & Support	165,000	173,000
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	76,100	79,200
693 Debt Interest Payment	15,000	12,700
694 Contingency	30,000	30,000
Total Other Expenditures	<u>\$ 3,134,810</u>	<u>\$ 3,258,070</u>
	<u>\$ 6,546,310</u>	<u>\$ 6,812,800</u>