

BRAZORIA COUNTY APPRAISAL DISTRICT
AMENDED BUDGET #2 FOR 2010

	<u>2010 ADOPTED</u> <u>BUDGET 9-8-09</u>	<u>2010 AMENDED</u> <u>BUDGET 2-8-10</u>
<u>REVENUE</u>		
405 Estimated Fund Balance	\$ 200,000	\$ 480,000
(Less Reserve for Fixed Asset Replacement)	-100,000	-100,000
342 Loan Proceeds	0	1,120,000
501 Taxing Entities Contribution	3,868,185	3,868,185
505 Interest Earned	2,000	2,000
330 Miscellaneous Income	18,000	18,000
	<u>\$ 3,988,185</u>	<u>\$ 5,388,185</u>
<u>EXPENDITURES</u>		
601 Salaries	\$ 1,839,830	\$ 1,839,830
603 Hourly Salaries	108,680	108,680
Total Salary Expenditures	<u>\$ 1,948,510</u>	<u>\$ 1,948,510</u>
607 Retirement	\$ 207,320	\$ 207,320
609 Social Security Alternate	130,550	130,550
611 Health & Life Insurance	334,750	334,750
612 Medicare	28,255	28,255
613 Workers' Compensation	11,000	11,000
615 Unemployment Compensation	3,000	3,000
619 Fixed Travel	136,000	136,000
621 Travel Allowance	3,500	3,500
625 Legal Fees	50,000	50,000
626 Bank Fees	200	200
627 Independent Audit	6,000	6,000
631 Computer Services	1,500	1,500
632 GIS Support & Maintenance	140,000	140,000
633 Special Contracts	331,000	331,000
635 Building Rent	181,900	181,900
637 Equipment Rentals	6,000	6,000
638 Janitorial Supplies	3,500	3,500
639 Office Supplies	12,500	12,500
640 Appraiser Supplies	1,500	1,500
641 Mapping Supplies	2,000	2,000
642 Computer Equipment & Software	15,000	15,000
643 Copier Supplies	7,000	7,000
644 Miscellaneous	1,000	1,000
645 Postage & Freight	60,000	60,000
646 Stationery & Printing	10,000	10,000
647 Computer Forms & Supplies	29,500	29,500
648 Utilities	45,000	45,000
649 Telephone	15,000	15,000
651 Legal & Public Notices	1,500	1,500
653 Subscriptions	7,500	7,500
654 Dues & Memberships	5,500	5,500
655 Continuing Education	20,000	20,000
657 Insurance & Bond	16,000	16,000
659 Board Of Directors Expense	500	500
661 Board Of Review Expense	17,500	17,500
665 Equipment Maintenance & Support	80,000	80,000
667 Repairs & Maintenance (Bldg.)	2,000	7,000
690 Capital Outlay	7,500	1,127,500
691 Capital Outlay/Maps	0	0
692 Debt Service Principal	92,500	372,500
693 Debt Service Interest	6,200	6,200
694 Contingency	10,000	5,000
Total Other Expenditures	<u>\$ 2,039,675</u>	<u>\$ 3,439,675</u>
	<u>\$ 3,988,185</u>	<u>\$ 5,388,185</u>