

**BRAZORIA COUNTY APPRAISAL DISTRICT
AMENDED BUDGET FOR 2017**

	<u>2017 ADOPTED BUDGET 9-13-16</u>	<u>2017 AMENDED BUDGET 11-14-17</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	5,137,130	5,137,130
505 Interest Earned	1,500	1,500
330 Miscellaneous Income	18,000	18,000
	<u>\$ 5,256,630</u>	<u>\$ 5,256,630</u>
<u>EXPENDITURES</u>		
601 Salaries	\$ 2,787,550	\$ 2,787,550
603 Hourly Salaries	0	0
Total Salary Expenditures	<u>\$ 2,787,550</u>	<u>\$ 2,787,550</u>
607 Retirement	\$ 332,340	\$ 332,340
609 Social Security Alternate	186,800	186,800
611 Health, Dental & Life Insurance	476,540	480,540
612 Medicare	43,100	43,100
613 Workers' Compensation	12,500	13,000
615 Unemployment Compensation	6,000	6,000
619 Fixed Travel	182,700	182,700
621 Travel Allowance	6,000	6,000
625 Legal Fees	55,000	49,800
626 Bank Fees	200	200
627 Independent Audit	6,500	6,500
631 Computer Services	1,500	1,500
633 Special Contracts	399,100	399,100
635 Rental Expense	3,000	3,000
637 Equipment Rentals	1,200	6,400
638 Janitorial Supplies	6,500	6,500
639 Office Supplies	20,000	20,000
640 Appraiser Supplies	2,000	2,000
641 Mapping Supplies	2,000	2,000
642 Computer Equipment & Software	35,000	35,000
643 Copier/Printer Supplies	20,000	20,000
644 Miscellaneous	1,500	1,500
645 Postage & Freight	100,000	100,000
646 Stationery & Printing	25,000	25,000
647 Computer Forms & Supplies	40,000	36,000
648 Utilities	37,000	41,000
649 Telephone	14,000	14,000
651 Legal & Public Notices	3,500	3,500
653 Subscriptions	13,000	13,000
654 Dues & Memberships	7,500	7,500
655 Continuing Education	30,000	25,500
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	44,000	44,000
665 Equipment Maintenance & Support	116,000	116,000
667 Repairs & Maintenance (Bldg.)	55,000	55,000
690 Capital Outlay/ F/F	10,000	10,000
691 Capital Outlay/Maps	0	0
692 Principal Lease Payment	93,600	93,600
693 Interest Lease Payment	25,000	25,000
694 Contingency	20,000	20,000
Total Other Expenditures	<u>\$ 2,469,080</u>	<u>\$ 2,469,080</u>
	<u>\$ 5,256,630</u>	<u>\$ 5,256,630</u>