

**PALO PINTO APPRAISAL DISTRICT
2021 APPROVED BUDGET**

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|-----------------------------------|----|--------------------|
| INCOME: | | <u>2021</u> |
| Appraisal Fees from Jurisdictions | \$ | 1,438,250.00 |
| Interest Income | \$ | 1,500.00 |
| Copies, Printouts, etc. | \$ | 3,000.00 |
| | | |
| TOTAL INCOME EXPECTED | \$ | 1,442,750.00 |

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|--|----|--------------------|
| EXPENSES: | | <u>2021</u> |
| ACCOUNT # | | |
| 401 Accounting | \$ | 8,000.00 |
| 402 Legal | \$ | 46,650.00 |
| 403 Appraisal Review Board | \$ | 30,000.00 |
| 404 Legal Publications | \$ | 2,000.00 |
| 405 Board of Directors | \$ | 500.00 |
| 411 Salaries | \$ | 724,815.00 |
| 412 Insurance--TML- Worker's Comp | \$ | 4,000.00 |
| 413 Insurance-T.W.C. | \$ | 4,000.00 |
| 414 Insurance--Health | \$ | 100,000.00 |
| 415 Prepaid Retirement Plan | \$ | 83,000.00 |
| 416 Medicare/ Social Security | \$ | 58,500.00 |
| 417 Insurance - Liability & Auto | \$ | 3,000.00 |
| 418 Insurance - Bldg, Contents, Equip | \$ | 2,500.00 |
| 419 Longivity | \$ | 29,400.00 |
| 420 Education | \$ | 13,500.00 |
| 430 LexisNexis Contract | \$ | 2,000.00 |
| 431 Data Processing / Equipment Contract | \$ | 60,000.00 |
| 432 Mineral Appraisal Contract | \$ | 85,000.00 |
| 433 Mapping - contract,equip, etc | \$ | 6,000.00 |
| 434 Pictometry | \$ | 60,000.00 |
| 435 Professional Serv, Manuals | \$ | 4,500.00 |
| 436 Janitorial Service & Yard Work | \$ | 11,200.00 |
| 437 Janitorial Supplies | \$ | 2,000.00 |
| 440 Appraisal Notice Exp (new from #442) | \$ | 18,000.00 |
| 441 Supplies--Office & Data Processing | \$ | 11,800.00 |
| 442 Postage/Box Rent | \$ | 13,000.00 |
| 443 Rentals-Postage Meter | \$ | 1,000.00 |
| 444 Office Equipment/Furniture & Maint | \$ | 5,000.00 |
| 445 Building Maintenance & Expansion | \$ | 20,385.00 |
| 447 Vehicle / Travel | \$ | 8,000.00 |
| 450 Utilities (Elec, phone, water, etc) | \$ | 25,000.00 |
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| TOTAL EXPENSES | \$ | 1,442,750.00 |
| APPROVED BUDGET 2021 | | |

Approved By the BOD on 10/26/2020