PALO PINTO APPRAISAL DISTRICT
2022 APPROVED BUDGET

INCOME:		2022
Appraisal Fees from Jurisdictions	$	1,517,819.00
Interest Income	$	1,200.00
Copies, Printouts, etc.	$	3,000.00
TOTAL INCOME EXPECTED	**$**	**1,522,019.00**

EXPENSES:		2022
401 Accounting	$	9,000.00
402 Legal	$	43,000.00
403 Appraisal Review Board	$	30,000.00
404 Legal Publications	$	2,000.00
405 Board of Directors	$	500.00
411 Salaries	$	758,995.00
412 Insurance--TML- Worker's Comp	$	4,000.00
413 Insurance-T.W.C.	$	4,309.00
414 Insurance--Health	$	110,000.00
415 Prepaid Retirement Plan	$	85,885.00
416 Medicare/ Social Security	$	60,400.00
417 Insurance - Liability & Auto	$	3,000.00
418 Insurance - Bldg, Contents, Equip	$	2,500.00
419 Longivity	$	29,930.00
420 Education	$	15,000.00
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	$	65,000.00
435 Professional Serv, Manuals	$	4,500.00
436 Janitorial Service & Yard Work	$	13,000.00
437 Janitorial Supplies	$	2,000.00
440 Appraisal Notices Expense	$	21,000.00
441 Supplies--Office & Data Processing	$	12,000.00
442 Postage/Box Rent/Mailing Services	$	18,000.00
443 Rentals-Postage Meter	$	1,000.00
444 Office Equipment/Furniture & Maint	$	5,000.00
445 Building Maintenance	$	16,000.00
447 Vehicle / Travel	$	10,000.00
449 State Mandated Website (NEW 2021)	$	5,000.00
450 Utilities (Elec, phone, water, etc)	$	25,000.00
452 State Mandated Postcards (NEW 2021)	$	13,000.00
TOTAL EXPENSES 2022	**$**	**1,522,019.00**

RESERVES		
415 Legal	$	25,000.00
447 Vehicles	$	65,000.00
415 Retirement	$	94,910.00
RESERVES TOTAL	**$**	**184,910.00**

TOTAL 2022 BUDGET WITH PRIOR YEAR RESERVES	**$**	**1,706,929.00**

The BOD can change items in the budget at any time without entity approval as long as the line item or the total budget amount does not change.