

**PALO PINTO APPRAISAL DISTRICT  
2023 APPROVED BUDGET**

<b>INCOME:</b>		<b>2023</b>
Appraisal Fees from Jurisdictions	\$	1,642,400.00
Interest Income	\$	180.00
Copies, Printouts, etc.	\$	1,200.00
<b>TOTAL INCOME EXPECTED</b>	<b>\$</b>	<b>1,643,780.00</b>

<b>EXPENSES:</b>		<b>2023</b>
<b>ACCOUNT #</b>		
401	Accounting	\$ 8,000.00
402	Legal / Arbitrations	\$ 40,000.00
403	Appraisal Review Board	\$ 55,000.00
404	Legal Publications	\$ 2,000.00
405	Board of Directors	\$ 700.00
411	Salaries	\$ 797,940.00
412	Insurance--TML- Worker's Comp	\$ 4,000.00
413	Insurance-T.W.C.	\$ 4,000.00
414	Insurance--Health	\$ 115,500.00
415	Prepaid Retirement Plan	\$ 108,500.00
416	Medicare/ Social Security 7.65%	\$ 63,400.00
417	Insurance - Liability & Auto	\$ 3,000.00
418	Insurance - Bldg, Contents, Equip	\$ 2,700.00
419	Longivity	\$ 30,710.00
420	Education	\$ 13,500.00
430	LexisNexis Contract	\$ 1,500.00
431	Data Processing / Equipment Contract	\$ 63,000.00
432	Mineral Appraisal Contract	\$ 87,500.00
433	Mapping - contract,equip, etc	\$ 5,000.00
434	Pictometry / Eagle View	\$ 63,500.00
435	Professional Serv, Manuals	\$ 4,500.00
436	Janitorial Service & Yard Work	\$ 11,500.00
437	Janitorial Supplies	\$ 2,000.00
440	Appraisal Notices Expense	\$ 20,000.00
441	Supplies--Office & Data Processing	\$ 14,000.00
442	Postage/Box Rent/Mailing Services	\$ 14,180.00
443	Rentals-Postage Meter	\$ 1,200.00
444	Office Equipment/Furniture & Maint	\$ 5,000.00
445	Building Maintenance	\$ 14,000.00
447	Vehicle / Travel	\$ 6,000.00
NEW 449	State mandated Website (new 2021)	\$ 3,000.00
450	Utilities (Elec-phone-water-etc) PHONE SYSTEM	\$ 30,000.00
NEW 452	State mandated August postcards (New 2022)	\$ 16,500.00
NEW 454	Security ( New 2022 )	\$ 28,000.00
NEW 456	Internet- Fiber Optic ( New 2023 )	\$ 4,450.00
<b>TOTAL EXPENSES</b>	<b>2023</b>	<b>\$ 1,643,780.00</b>