

Montague County Tax Appraisal District - Appraisal Budget 2025											(+ / -)
	Budgeted 2023	Used 2023	Budgeted 2024	Actual to 6/11/2024	% used	Proposed 2025	previous year				
Employee Expenses											
Salaries & Benefits	387,508.00	363,301.39	447,344.37	179,362.53		449,602.17	2,257.80				
Appraisal Services											
Vehicle Expense	1,500.00	453.73	1,500.00	4.00	0.3%	1,500.00	0.00				
Fuel	4,000.00	2,984.80	4,000.00	654.06	16.4%	4,000.00	0.00				
Mapping Services	10,500.00	10,500.00	11,500.00	7,500.00	65.2%	11,500.00	0.00				
Appraisal Contract (P&A)	116,000.00	112,500.00	116,000.00	58,000.00	50.0%	121,800.00	5,800.00 *				
Appraisal Contract (R&P)	191,850.00		191,850.00	78,000.00	40.7%	191,850.00	0.00				
Special Services											
Audit & Accounting	11,600.00	10,800.00	11,600.00	10,800.00	93.1%	11,600.00	0.00				
Appraisal Review Board	5,000.00	2,873.42	5,000.00	900.00	18.0%	5,000.00	0.00				
Professional Fees	5,000.00	4,000.00	6,000.00	4,536.82	75.6%	6,000.00	0.00				
Auto Insurance	700.00	571.34	700.00		0.0%	800.00	100.00 *				
Gen Liability Insurance	550.00	264.60	550.00		0.0%	550.00	0.00				
Insurance-Contents/Bldg	1,700.00	1,940.40	2,200.00	70.56	3.2%	2,300.00	100.00 *				
Officials Liab Bond/Cyber S	750.00	846.72	900.00		0.0%	2,860.00	1,960.00 *				
Education AD	3,000.00	1,073.87	3,000.00	285.00	9.5%	3,000.00	0.00				
Dues & Subscription AD	5,000.00	4,159.37	5,000.00	590.77	11.8%	5,000.00	0.00				
Office Expenses											
General Supplies AD	3,900.00	926.58	1,500.00	1,365.64	91.0%	1,500.00	0.00				
Postage AD	27,800.00	22,161.18	28,500.00	10,904.87	38.3%	28,500.00	0.00				
Office Supplies AD	5,700.00	12,500.00	5,000.00	2,372.03	47.4%	5,000.00	0.00				
Ads & Legal Notices	4,000.00	2,488.09	5,000.00	351.00	7.0%	5,000.00	0.00				
Office Equip Maint AD	1,500.00	1,110.90	1,500.00	512.60	34.2%	1,500.00	0.00				
Appraisal Notice	14,000.00	15,842.42	18,000.00	2,224.44	12.4%	18,000.00	0.00				
PC Expense/Accounting S	1,000.00	0.00	1,000.00	1,199.20	119.9%	3,160.00	2,160.00 *				
Rent Equip AD-P Bowes	1,500.00	1,457.84	1,600.00	180.51	11.3%	1,600.00	0.00				
Building Expense											
Janitor/Gbg Svc AD	6,640.00	6,051.11	8,000.00	2,956.66	37.0%	8,000.00	0.00				
Electricity AD	5,000.00	2,402.12	5,000.00	1,639.16	32.8%	5,000.00	0.00				
Telephone AD	2,210.00	2,999.19	3,200.00	1,516.40	47.4%	3,200.00	0.00				
Water AD	800.00	461.73	800.00	175.77	22.0%	800.00	0.00				
Building Repairs AD	2,400.00	1,320.00	2,400.00	1,297.00	54.0%	2,400.00	0.00				
Computer Maintenance											
Mapping Software	3,500.00	3,500.00	3,500.00		0.0%	3,500.00	0.00				
Computer Software AD	24,315.00	25,086.75	27,340.00	11,578.50	42.4%	27,340.00	0.00				
Gemini Mapping AD			1,000.00			1,000.00	0.00				

Montague County Tax Appraisal District - Tax Collections Budget 2025												
			Budgeted	Used		Budgeted	Actual to	%		Proposed	(*-)	
			2023	2023		2024	6/11/2024	used		2025	previous	
											year	
Employee Salaries & Benefits												
	Salaries & Benefits		52,804.00	52,552.09		59,326.50	24,943.85			62,613.31	3,286.81	
Education												
	Bonds & Insurance TC		550.00	739.90		750.00	0.00	0.0%		1,290.00	540.00	*
	Professional Fees		2,000.00	1,712.69		3,000.00	1,267.96	42.3%		3,000.00	0.00	
	Education TC		250.00	250.00		1,250.00	90.00	7.2%		1,250.00	0.00	
	Audit & Accounting Fees TC		2,900.00	2,700.00		2,900.00	2,700.00	93.1%		2,900.00	0.00	
Office Expenses												
	General Supplies TC		500.00	489.33		700.00	341.43	48.8%		700.00	0.00	
	Postage TC		14,500.00	14,500.00		16,500.00	355.77	2.2%		16,500.00	0.00	
	Office Supplies TC		2,500.00	2,132.34		2,500.00	553.29	22.1%		2,500.00	0.00	
	Tax Roll/Statements		6,000.00	4,852.28		6,000.00	614.90	10.2%		6,000.00	0.00	
	Office Equipment Maint TC		500.00	155.65		500.00	128.15	25.6%		500.00	0.00	
	PC Expense TC		600.00	16.17		800.00	299.80	37.5%		800.00	0.00	
Building Expense												
	Janitor/Gbg Svc TC		1,265.00	1,700.30		2,000.00	739.15	37.0%		2,000.00	0.00	
	Electricity TC		1,250.00	600.50		1,250.00	409.81	32.8%		1,250.00	0.00	
	Telephone TC		550.00	749.78		800.00	367.90	46.0%		800.00	0.00	
	Water TC		200.00	115.44		200.00	43.94	22.0%		200.00	0.00	
	Rent TC		3,000.00	3,000.00		3,000.00	1,250.00	41.7%		3,000.00	0.00	
Computer Maintenance												
	Computer Software TC		6,080.00	6,271.72		6,590.00	2,894.64	43.9%		6,590.00	0.00	
	Required Website		480.00	480.00		550.00	0.00	0.0%		630.00	80.00	*
	Required TNT Website		1,000.00			1,000.00	1,140.96	114.1%		1,054.00	54.00	*
Capital Outlay - TC												
	Building Capital Outlay TC						286.64					0
Total Expenses			96,929.00	93,018.19		109,616.50	38,428.19	35.1%		113,577.31	3,961	
% of Increase or Decrease from previous year						13.09%				3.61%		