

**PALO PINTO APPRAISAL DISTRICT
2020 APPROVED BUDGET**

INCOME:		2020
Appraisal Fees from Jurisdictions	\$	1,333,180.00
Interest Income	\$	1,200.00
Copies, Printouts, etc.	\$	1,500.00
TOTAL INCOME EXPECTED	\$	1,335,880.00

EXPENSES:		2020
ACCOUNT #		
401 Accounting	\$	8,000.00
402 Legal	\$	30,000.00
403 Appraisal Review Board	\$	25,000.00
404 Legal Publications	\$	2,000.00
405 Board of Directors	\$	500.00
411 Salaries	\$	686,900.00
412 Insurance--TML- Worker's Comp	\$	4,000.00
413 Insurance-T.W.C.	\$	4,000.00
414 Insurance--Health	\$	97,890.00
415 Prepaid Retirement Plan	\$	78,000.00
416 Medicare/ Social Security	\$	54,670.00
417 Insurance - Liability & Auto	\$	3,000.00
418 Insurance - Bldg, Contents, Equip	\$	2,500.00
419 Longivity	\$	27,720.00
420 Education	\$	13,500.00
430 LexisNexis Contract	\$	1,500.00
431 Data Processing / Equipment Contract	\$	58,000.00
432 Mineral Appraisal Contract	\$	84,000.00
433 Mapping - contract,equip, etc	\$	5,000.00
434 Pictometry	\$	50,000.00
435 Professional Serv, Manuals	\$	4,000.00
436 Janitorial Service & Yard Work	\$	10,000.00
437 Janitorial Supplies	\$	2,000.00
440 Appraisal Notices Expense	\$	16,000.00
441 Supplies--Office & Data Processing	\$	11,700.00
442 Postage/Box Rent/Mailing Services	\$	12,000.00
443 Rentals-Postage Meter	\$	1,000.00
444 Office Equipment/Furniture & Maint	\$	5,000.00
445 Building Maintenance	\$	7,000.00
447 Vehicle / Travel	\$	7,000.00
450 Utilities (Elec, phone, water, etc)	\$	24,000.00
TOTAL EXPENSES	\$	1,335,880.00

COMMITTED FOR RESERVES FROM 2019 BUDGET			
402	LEGAL	\$	45,443.00
434	PICTOMETRY	\$	53,000.00
TOTAL BUDGET WITH RESERVES		\$	1,434,323.00