

**PALO PINTO APPRAISAL DISTRICT
2027 APPROVED BUDGET**

INCOME:	2027
Appraisal Fees from Jurisdictions	\$ 2,031,140.00
Interest Income	\$ 500.00
Copies, Printouts, etc.	\$ 1,200.00
TOTAL INCOME EXPECTED	\$ 2,032,840.00

EXPENSES:

ACCOUNT #

	2027
401 Accounting	\$ 9,000.00
402 Legal / Arbitrations	\$ 40,000.00
403 Appraisal Review Board	\$ 45,000.00
404 Legal Publications	\$ 2,000.00
405 Board of Directors	\$ 700.00
411 Salaries	\$ 955,840.00
412 Insurance-TML- Worker's Comp	\$ 4,600.00
413 Insurance-T.W.C.	\$ 4,000.00
414 Insurance-Health	\$ 193,600.00
415 Prepaid Retirement Plan	\$ 126,000.00
416 Medicare/ Social Security 7.65%	\$ 73,200.00
417 Insurance - Liability & Auto	\$ 3,000.00
418 Insurance - Bldg, Contents, Equip	\$ 6,100.00
419 Longivity	\$ 36,580.00
420 Education	\$ 15,000.00
430 LexisNexis Contract	\$ 1,500.00
431 Data Processing / Equipment Contract	\$ 110,320.00
432 Mineral Appraisal Contract	\$ 92,800.00
433 Mapping - contract,equip, etc	\$ 4,000.00
434 Pictometry / Eagle View	\$ 88,700.00
435 Professional Serv, Manuals	\$ 20,000.00
436 Janitorial Service & Yard Work	\$ 10,000.00
437 Janitorial Supplies	\$ 3,000.00
440 Appraisal Notices Expense	\$ 23,000.00
441 Supplies-Office & Data Processing	\$ 19,000.00
442 Postage/Box Rent/Mailing Services	\$ 27,000.00
443 Rentals-Postage Meter	\$ 1,200.00
444 Office Equipment/Furniture & Maint	\$ 9,000.00
445 Building Maintenance	\$ 10,000.00
447 Vehicle / Travel	\$ 6,000.00
449 State mandated Website (TNT)	\$ 2,000.00
450 Utilities	\$ 33,000.00
NEW 451 Just Appraised	\$ 41,000.00
454 Security	\$ 15,000.00
	\$ -
TOTAL EXPENSES 2027	\$ 2,031,140.00

The District's Board has adopted a policy authorizing funds to be transferred between Categories or Accounts on an as needed basis by means of interfund transfers as authorized by the Board of Directors.