

Montague County Tax Appraisal District - Appraisal Budget

	Budgeted 2020	Used 2020	Budgeted 2021	Actual to 4/30/2021	% used	Proposed 2022	(+ / -) previous year
Employee Expenses							
Salaries & Benefits	385724.00	390893.17	385250.00	118312.88	30.7%	401907.00	16657
Appraisal Services							
Vehicle Expense	1500.00	1270.39	1500.00	709.48	47.3%	1500.00	0
Fuel	3000.00	635.13	3000.00	37.00	1.2%	3000.00	0
Appraisal Contract	112500.00	112500.00	112500.00	28125.00	25.0%	112500.00	0
Mapping Services	5000.00	5000.00	8500.00	0.00	0.0%	10500.00	2000*
Special Services							
Audit & Accounting	10800.00	10300.00	10800.00	0.00	0.0%	11600.00	800*
Appraisal Review Board	3000.00	2760.00	3000.00	550.00	18.3%	3000.00	0
Professional Fees	4000.00	3647.45	4000.00	300.00	7.5%	4000.00	0
Auto Insurance	700.00	557.62	700.00	0.00	0.0%	700.00	0
Gen Liability Insurance	550.00	239.12	550.00	0.00	0.0%	550.00	0
Insurance-Contents/Bldg	800.00	1537.78	950.00	0.00	0.0%	1550.00	600*
Officials Liab Bond	750.00	614.46	750.00	0.00	0.0%	750.00	0
Education AD	3000.00	91.39	3000.00	60.00	2.0%	3000.00	0
Dues & Subscription AD	5000.00	4917.30	5000.00	2132.06	42.6%	5000.00	0
Office Expenses							
General Supplies AD	1000.00	1000.00	1000.00	360.15	36.0%	1000.00	0
Postage AD	12000.00	11999.75	22000.00	7026.35	31.9%	24500.00	2500*
Office Supplies AD	5000.00	5000.00	5000.00	2249.02	45.0%	5000.00	0
Ads & Legal Notices	2000.00	2348.48	2000.00	1997.35	99.9%	2000.00	0
Office Equip Maint AD	1500.00	683.30	1500.00	416.03	27.7%	1500.00	0
PC Expense AD	300.00	0.00	300.00	0.00	0.0%	300.00	0
Rent Equip AD-P Bowes	1500.00	1277.33	1500.00	180.51	12.0%	1500.00	0
Appraisal Notice	8000.00	8000.00	14000.00	0.00	0.0%	14000.00	0
Building Expense							
Janitor/Gbq Svc AD	5035.00	5148.22	5035.00	1764.34	35.0%	5035.00	0
Electricity AD	5000.00	2308.14	5000.00	1197.03	23.9%	5000.00	0
Telephone AD	2210.00	2593.06	2210.00	955.70	43.2%	2210.00	0
Water AD	800.00	412.12	800.00	181.68	22.7%	800.00	0
Building Repairs AD	2400.00	3386.64	2400.00	536.30	22.3%	2400.00	0

Montague County Tax Appraisal District

Tax Collections Budget	Budgeted 2020	Used 2020	Budgeted 2021	Actual to 4/30/2021	% used	Proposed 2022	(* / -) previous year
Employee Expense							
Salary & Benefits	67,025.00	68,393.98	58,635.00	16,518.55	28.2%	52,804.00	-5,831
Education							
Bonds & Insurance TC	550.00	739.90	550.00	0.00	0.0%	550.00	0
Professional Fees	2,000.00	990.00	2,000.00	300.00	15.0%	2,000.00	0
Education TC	250.00	306.38	250.00	45.00	18.0%	250.00	0
Office Expenses							
General Supplies TC	500.00	417.96	500.00	57.17	11.4%	500.00	0
Postage TC	12,000.00	11,999.75	12,000.00	0.00	0.0%	14,500.00	2,500
Office Supplies TC	2,500.00	1,739.69	2,500.00	586.94	23.5%	2,500.00	0
Tax Roll/Statements	6,000.00	4,048.12	6,000.00	0.00	0.0%	6,000.00	0
Office Equipment Maint TC	500.00	170.82	500.00	104.01	20.8%	500.00	0
PC Expense TC	600.00	0.00	600.00	0.00	0.0%	600.00	0
Audit						2,900.00	2,900
Building Expense							
Janitor/Gbg Svc TC	1,265.00	1,287.06	1,265.00	441.08	34.9%	1,265.00	0
Electricity TC	1,250.00	577.04	1,250.00	299.26	23.9%	1,250.00	0
Telephone TC	550.00	645.74	550.00	238.94	43.4%	550.00	0
Water TC	200.00	103.03	200.00	45.42	22.7%	200.00	0
Rent TC	3,000.00	3,000.00	3,000.00	1,000.00	33.3%	3,000.00	0
Computer Maintenance							
Computer Software TC	6,080.00	5,789.28	6,080.00	2,412.20	39.7%	6,080.00	0
Website						480.00	480
Capital Outlay - TC							
Building Capital Outlay TC							0
Total Expenses	104,270.00	100,208.75	95,880.00	22,048.57	23.0%	95,929.00	49
% of Increase or Decrease from previous year			-8.05%			0.05%	

indicates contract increase