

Montague County Tax Appraisal District - Appraisal Budget 2024												(+ / -)
	Budgeted 2022	Used 2022	Budgeted 2023	Actual to 4/30/2023	% used	Longevity Increases (# years x \$250)	Cost of Living 6% per yr	Proposed 2024	previous year			
Employee Expenses												
Salaries & Benefits	339,760.00	363,301.39	386,083.00	123,912.78				447,344.37	61,261.37			
Appraisal Services												
Vehicle Expense	1,500.00	453.73	1,500.00	179.99	12.0%			1,500.00	0.00			
Fuel	3,000.00	2,984.80	4,000.00	611.58	15.3%			4,000.00	0.00			
Mapping Services	10,500.00	10,500.00	10,500.00	3,500.00	33.3%			11,500.00	1,000.00 *			
Appraisal Contract (P&A)	112,500.00	112,500.00	116,000.00	29,000.00	25.0%			116,000.00	0.00			
Appraisal Contract (R&P)			191,850.00					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	3,000.00	2,873.42	5,000.00	300.00	6.0%			5,000.00	0.00			
Professional Fees	4,000.00	4,000.00	5,000.00	333.20	6.7%			6,000.00	1,000.00			
Auto Insurance	700.00	571.34	700.00		0.0%			700.00	0.00			
Gen Liability Insurance	550.00	264.60	550.00		0.0%			550.00	0.00			
Insurance-Contents/Bldg	1,550.00	1,940.40	1,700.00		0.0%			2,200.00	500.00 *			
Officials Liab Bond	750.00	846.72	750.00		0.0%			900.00	150.00			
Education AD	3,000.00	1,073.87	3,000.00	131.94	4.4%			3,000.00	0.00			
Dues & Subscription AD	5,000.00	4,159.37	5,000.00	178.01	3.6%			5,000.00	0.00			
Office Expenses												
General Supplies AD	1,000.00	926.58	1,000.00	88.92	8.9%			1,500.00	500.00			
Postage AD	24,500.00	22,161.18	28,500.00	7,376.80	25.9%			28,500.00	0.00			
Office Supplies AD	12,500.00	12,500.00	5,000.00	1,657.03	33.1%			5,000.00	0.00			
Ads & Legal Notices	2,000.00	2,488.09	4,000.00	755.00	18.9%			5,000.00	1,000.00			
Office Equip Maint AD	1,500.00	1,110.90	1,500.00	484.38	32.3%			1,500.00	0.00			
Appraisal Notice	14,000.00	15,842.42	14,000.00		0.0%			18,000.00	4,000.00			
PC Expense AD	300.00	0.00	1,000.00	992.15	99.2%			1,000.00	0.00			
Rent Equip AD-P Bowes	1,500.00	1,457.84	1,500.00	210.50	14.0%			1,600.00	100.00			
Building Expense												
Janitor/Gbg Svc AD	5,035.00	6,051.11	6,640.00	2,190.71	33.0%			8,000.00	1,360.00 *			
Electricity AD	5,000.00	2,402.12	5,000.00	1,184.03	23.7%			5,000.00	0.00			
Telephone AD	2,210.00	2,999.19	2,210.00	1,043.08	47.2%			3,200.00	990.00			
Water AD	800.00	461.73	800.00	153.92	19.2%			800.00	0.00			
Building Repairs AD	2,400.00	1,320.00	2,400.00	633.32	26.4%			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	25,090.00	25,086.75	24,315.00	7,719.00	31.7%			27,340.00	3,025.00			
Gemini Mapping AD								1,000.00	1,000.00			
Website	1,920.00	1,920.00	1,920.00					2,200.00	280.00			
ARB Software			2,500.00					2,500.00	0.00			
Building Capital	2,500.00	0.00	2,500.00		0.0%			2,500.00	0.00			
Computer Capital	2,500.00	0.00	2,500.00		0.0%			2,500.00	0.00			
Vehicle Capital	2,500.00	0.00	2,500.00		0.0%			2,500.00	0.00			
Office Equip Capital	2,000.00	0.00	2,000.00		0.0%			2,000.00	0.00			

Montague County Tax Appraisal District

P.O. Box 121

Montague TX 76251-0121

2024 Appraisal Budget

(Montague County only)

Budget - \$927,042

Entity	2022 Adjusted Tax Levy	%	2024 Annual	2024 Quarterly	2023 Annual	2023 Quarterly
Alvord ISD	423,742.97	1.0937%	10,139	2,535	9,323	2,331
Bowie ISD	12,027,515.16	31.0445%	287,796	71,949	264,619	66,155
City of Bowie	2,179,212.61	5.6248%	52,144	13,036	47,945	11,986
Forestburg ISD	1,888,730.77	4.8751%	45,194	11,299	41,555	10,389
Goldburg ISD	1,440,945.40	3.7193%	34,479	8,620	31,703	7,926
Montague County	11,927,765.37	30.7871%	285,409	71,352	262,425	65,606
Montague ISD	482,764.48	1.2461%	11,552	2,888	10,622	2,656
City of Nocona	637,890.45	1.6465%	15,264	3,816	14,035	3,509
Nocona ISD	3,202,993.49	8.2673%	76,641	19,160	70,469	17,617
Nocona Hospital Distri	920,539.49	2.3760%	22,027	5,507	20,253	5,063
Prairie Valley ISD	1,069,211.36	2.7598%	25,585	6,396	23,524	5,881
City of Saint Jo	286,416.61	0.7393%	6,854	1,713	6,302	1,576
Saint Jo ISD	2,248,560.17	5.8038%	53,804	13,451	49,471	12,368
Slidell ISD	6,491.80	0.0168%	156	39	143	36
Total	38,742,780.13	100%	927,043 (Estimate)	231,761 (Estimate)	852,389	213,097
Budgeted Revenue			934,684			
- Less Interest Revenue			2,509			
- Less Misc Revenue			2,133			
- Less Rent Income			3,000			
Entity Budget Revenue			927,042			

Montague County Tax Appraisal District - Tax Collections Budget 2024											
			Budgeted	Used		Budgeted	Actual to	%		Proposed	(*/-)
			2022	2022		2023	4/30/2023	used		2024	previous
Employee Salaries & Benefits											
											year
	Tax Collector		30,535.00	30,535.00		30,535.00	10,178.32	33.3%		35,500.00	4,965.00
	Insurance		11,884.00	11,901.42		11,884.00	4,150.32	34.9%		13,198.00	1,314.00 *
	Workman's Comp		145.00	145.00		145.00		0.0%		145.00	0.00
	TWC Tax		265.00	19.50		265.00	7.63	2.9%		19.50	-245.50
	Social Security		1,895.00	1,893.12		1,895.00	631.06	33.3%		1,988.00	93.00
	Medicare		445.00	424.35		445.00	147.59	33.2%		466.00	21.00
	Retirement		7,635.00	7,633.70		7,635.00	2,545.00	33.3%		8,010.00	375.00
	Supplemental Retire Contr										
Education											
	Bonds & Insurance TC		550.00	739.90		550.00		0.0%		750.00	200.00 *
	Professional Fees		2,000.00	1,712.69		2,000.00	305.80	15.3%		3,000.00	1,000.00
	Education TC		250.00	250.00		250.00	105.00	42.0%		1,250.00	1,000.00
	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		500.00	15.86	3.2%		700.00	200.00
	Postage TC		14,500.00	14,500.00		14,500.00	77.70	0.5%		16,500.00	2,000.00
	Office Supplies TC		2,500.00	2,132.34		2,500.00	284.98	11.4%		2,500.00	0.00
	Tax Roll/Statements		5,805.00	4,852.28		6,000.00		0.0%		6,000.00	0.00
	Office Equipment Maint TC		500.00	155.65		500.00	121.10	24.2%		500.00	0.00
	PC Expense TC		600.00	16.17		600.00	248.04	41.3%		800.00	200.00
Building Expense											
	Janitor/Gbg Svc TC		1,265.00	1,700.30		1,265.00	660.18	52.2%		2,000.00	735.00 *
	Electricity TC		1,250.00	600.50		1,250.00	296.01	23.7%		1,250.00	0.00
	Telephone TC		550.00	749.78		550.00	260.77	47.4%		800.00	250.00
	Water TC		200.00	115.44		200.00	32.82	16.4%		200.00	0.00
	Rent TC		3,000.00	3,000.00		3,000.00	1,000.00	33.3%		3,000.00	0.00
Computer Maintenance											
	Computer Software TC		6,275.00	6,271.72		6,080.00	1,929.76	31.7%		6,590.00	510.00
	Website		480.00	480.00		480.00		0.0%		550.00	70.00
	TNT Website					1,000.00		0.0%		1,000.00	0.00
Capital Outlay - TC											
	Building Capital Outlay TC										0
Total Expenses			95,929.00	93,018.19		96,929.00	25,697.94	26.5%		109,616.50	12,688
% of Increase or Decrease from previous year						1.04%				13.09%	

Montague County Tax Appraisal District

P.O. Box 121

Montague TX 76251-0121

2024 Tax Collections Budget

Budget - \$99,112

Entity	2022 Statement #	%	2024 Annual	2024 Quarterly	2023 Annual	2023 Quarterly
Bowie ISD	41,748	51.744%	\$51,284	\$12,821	\$45,311	\$11,328
City of Bowie	3,855	4.778%	\$4,736	\$1,184	\$4,172	\$1,043
Goldburg ISD	9,777	12.118%	\$12,010	\$3,003	\$10,581	\$2,645
Montague ISD	2,187	2.711%	\$2,687	\$672	\$2,367	\$592
Prairie Valley ISD	4,762	5.902%	\$5,850	\$1,462	\$5,154	\$1,288
City of Saint Jo	724	0.897%	\$889	\$222	\$784	\$196.00
Saint Jo ISD	17,629	21.850%	\$21,656	\$5,414	\$19,081	\$4,770
Totals	80,682	100%	\$99,112 (Estimate)	\$24,778 (Estimate)	\$87,450	\$21,862
Entity Budget Revenue	\$109,617					
Tax Certificate	\$3,285					
Interest	\$5,342					
Miscellaneous	\$1,877					
	\$99,112					