

**PALO PINTO APPRAISAL DISTRICT
2019 PROPOSED BUDGET**

INCOME:		2019
Appraisal Fees from Jurisdictions	\$	1,294,874.00
Interest Income	\$	1,200.00
Copies, Printouts, etc.	\$	1,500.00
TOTAL INCOME EXPECTED	\$	1,297,574.00

EXPENSES:		
ACCOUNT #		2019
401 Accounting	\$	10,000.00
402 Legal	\$	33,600.00
403 Appraisal Review Board	\$	30,000.00
404 Legal Publications	\$	2,000.00
405 Board of Directors	\$	500.00
411 Salaries	\$	666,894.00
412 Insurance--TML- Worker's Comp	\$	4,000.00
413 Insurance-T.W.C.	\$	3,000.00
414 Insurance--Health	\$	90,990.00
415 Prepaid Retirement Plan	\$	75,200.00
416 Medicare/ Social Security	\$	53,010.00
417 Insurance - Liability & Auto	\$	3,000.00
418 Insurance - Bldg, Contents, Equip	\$	2,500.00
419 Longivity	\$	26,040.00
420 Education	\$	13,500.00
431 Data Processing / Equipment Contract	\$	54,000.00
432 Mineral Appraisal Contract	\$	84,000.00
433 Mapping - contract,equip, etc	\$	5,000.00
434 Pictometry	\$	48,000.00
435 Professional Serv, Manuals	\$	4,000.00
436 Janitorial Service & Yard Work	\$	10,000.00
437 Janitorial Supplies	\$	1,400.00
440 Appraisal Notices Expense	\$	15,000.00
441 Supplies--Office & Data Processing	\$	11,700.00
442 Postage/Box Rent/Mailing Services	\$	8,240.00
443 Rentals-Postage Meter	\$	1,000.00
444 Office Equipment/Furniture & Maint	\$	5,000.00
445 Building Maintenance	\$	5,000.00
447 Vehicle / Travel	\$	7,000.00
450 Utilities (Elec, phone, water, etc)	\$	24,000.00
TOTAL EXPENSES	\$	1,297,574.00