

PALO PINTO APPRAISAL DISTRICT 2024 PROPOSED BUDGET

INCOME:

	2024
Appraisal Fees from Jurisdictions	\$ 1,701,141.00
Interest Income	\$ 500.00
Copies, Printouts, etc.	\$ 1,200.00
TOTAL INCOME EXPECTED	\$ 1,702,841.00

EXPENSES:

ACCOUNT

	2024
401 Accounting	\$ 9,000.00
402 Legal / Arbitrations	\$ 50,000.00
403 Appraisal Review Board	\$ 55,000.00
404 Legal Publications	\$ 2,000.00
405 Board of Directors	\$ 700.00
411 Salaries	\$ 829,241.00
412 Insurance—TML- Worker's Comp	\$ 4,600.00
413 Insurance-T.W.C.	\$ 4,000.00
414 Insurance—Health	\$ 120,000.00
415 Prepaid Retirement Plan	\$ 112,000.00
416 Medicare/ Social Security 7.65%	\$ 65,710.00
417 Insurance - Liability & Auto	\$ 3,000.00
418 Insurance - Bldg, Contents, Equip	\$ 3,100.00
419 Longivity	\$ 31,790.00
420 Education	\$ 15,000.00
430 LexisNexis Contract	\$ 1,500.00
431 Data Processing / Equipment Contract	\$ 67,000.00
432 Mineral Appraisal Contract	\$ 87,500.00
433 Mapping - contract,equip, etc	\$ 5,000.00
434 Pictometry / Eagle View	\$ 63,500.00
435 Professional Serv, Manuals	\$ 6,000.00
436 Janitorial Service & Yard Work	\$ 12,000.00
437 Janitorial Supplies	\$ 2,000.00
440 Appraisal Notices Expense	\$ 23,000.00
441 Supplies—Office & Data Processing	\$ 17,000.00
442 Postage/Box Rent/Mailing Services	\$ 16,000.00
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
450 Utilities	\$ 33,000.00
452 State mandated August postcards	\$ 18,000.00
454 Security	\$ 15,000.00
456 Internet- Fiber Optic	\$ 5,000.00
TOTAL EXPENSES 2024	\$ 1,702,841.00

* WAS 20,000.00

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.