

**2022 PROPOSED
APPRAISAL BUDGET**

BCAD

ACCOUNT #	ACCOUNT NAME	2022 BUDGETED	2021 ADOPTED	DIFFERENCE	% CHANGE
401	SALARIES	\$645,011.00	\$ 645,011.00	\$0.00	0.00%
402	EMPLOYEE INSURANCE	\$196,500.00	\$ 191,000.00	\$5,500.00	2.88%
403	WORKERS COMP	\$3,100.00	\$ 3,000.00	\$100.00	3.33%
404	UNEMPLOYMENT INS	\$2,000.00	\$ 2,000.00	\$0.00	0.00%
405	RETIREMENT	\$101,500.00	\$ 94,600.00	\$6,900.00	7.29%
406	MEDICARE	\$9,000.00	\$ 9,660.00	(\$660.00)	-6.83%
407	LIABILITY BOD	\$3,800.00	\$ 3,900.00	(\$100.00)	-2.56%
408	LIABILITY ARB	\$3,800.00	\$ 3,900.00	(\$100.00)	-2.56%
409	DISABILITY INSURANCE	\$5,100.00	\$ 5,100.00	\$0.00	0.00%
420	TRAVEL / EDUCATION	\$25,000.00	\$ 25,000.00	\$0.00	0.00%
422	DUES & SUBSCRIPTIONS	\$20,000.00	\$ 20,000.00	\$0.00	0.00%
423	PARKING	\$2,300.00	\$ 2,300.00	\$0.00	0.00%
424	UTILITIES	\$6,000.00	\$ 6,000.00	\$0.00	0.00%
425	TELEPHONE EXPENSE	\$6,000.00	\$ 7,200.00	(\$1,200.00)	-16.67%
426	JANITORIAL	\$3,000.00	\$ 2,900.00	\$100.00	3.45%
427	INSURANCE	\$2,400.00	\$ 3,000.00	(\$600.00)	-20.00%
428	BLDG MAINT/REPAIR	\$1,200.00	\$ 1,000.00	\$200.00	20.00%
430	OFFICE SUPPLIES	\$10,500.00	\$ 10,000.00	\$500.00	5.00%
431	POSTAGE	\$22,500.00	\$ 18,000.00	\$4,500.00	25.00%
432	PRINTING	\$16,500.00	\$ 14,000.00	\$2,500.00	17.86%
433	CHIEF APPR. EXPENSE	\$750.00	\$ 750.00	\$0.00	0.00%
434	COMPUTER SUPPLIES	\$3,000.00	\$ 3,000.00	\$0.00	0.00%
435	COMPUTER MAINTENANCE	\$75,000.00	\$ 72,000.00	\$3,000.00	4.17%
437	PUBLICATIONS	\$1,600.00	\$ 1,600.00	\$0.00	0.00%
438	DEED RECORDS	\$1,200.00	\$ 1,200.00	\$0.00	0.00%
439	PROFESSIONAL SERVICES	\$89,050.00	\$ 81,500.00	\$7,550.00	9.26%
460	CONTRACTED SERVICES	\$179,000.00	\$ 147,500.00	\$31,500.00	21.36%
463	ARB	\$9,000.00	\$ 9,000.00	\$0.00	0.00%
467	ATTORNEY	\$4,000.00	\$ 4,000.00	\$0.00	0.00%
469	AUDITING	\$2,800.00	\$ 2,800.00	\$0.00	0.00%
480	CONTINGENCIES	\$500.00	\$ 500.00	\$0.00	0.00%
481	FURNITURE & EQUIPMENT	\$1,500.00	\$ 1,500.00	\$0.00	0.00%
482	MAPPING/IMAGING	\$1,000.00	\$ 1,000.00	\$0.00	0.00%
483	TECHNOLOGY FUND	\$6,500.00	\$ 6,000.00	\$500.00	8.33%
484	ARB ATTORNEY	\$500.00	\$ 750.00	(\$250.00)	-33.33%
	MEMORIAL FUND	\$500.00	\$ 500.00	\$0.00	0.00%
	BUILDING REPAIR/PAYMEN	\$100,000.00	\$ 100,000.00	\$0.00	
		\$1,561,111.00	\$1,501,171.00	\$59,940.00	3.99%
	LEASE	\$5,000.00	\$5,000.00		
	TOTAL	\$1,556,111.00	\$1,496,171.00		3.99%

TOTAL BILLABLE BUDGET \$1,556,111.00 \$1,496,171.00

BUDGET 2021 \$ 1,501,171.00 \$59,940.00
% INC/DEC 3.99%

OBLIGATED FUNDS

TECHNOLOGY FUND \$45,000.00
ARBITRATION/LITIGATION \$30,000.00
BUILDING FUND \$538,896.00