2021 ADOPTED
APPRAISAL BUDGET

BCAD ACCOUNT #	ACCOUNT NAME	2021 BUDGETED	2020 ADOPTED	DIFFERENCE	% CHANGE
401	SALARIES	$645,011.00	$ 626,224.00	$18,787.00	3.00%
402	EMPLOYEE INSURANCE	$191,000.00	$ 162,500.00	$28,500.00	17.54%
403	WORKERS COMP	$3,000.00	$ 3,000.00	$0.00	0.00%
404	UNEMPLOYMENT INS	$2,000.00	$ 3,000.00	($1,000.00)	-33.33%
405	RETIREMENT	$94,600.00	$ 92,600.00	$2,000.00	2.16%
406	MEDICARE	$9,660.00	$ 9,660.00	$0.00	0.00%
407	LIABILITY BOD	$3,900.00	$ 3,800.00	$100.00	2.63%
408	LIABILITY ARB	$3,900.00	$ 3,800.00	$100.00	2.63%
409	DISABILITY INSURANCE	$5,100.00	$ 5,300.00	($200.00)	-3.77%
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	$7,200.00	$ 7,000.00	$200.00	2.86%
426	JANITORIAL	$2,900.00	$ 2,600.00	$300.00	11.54%
427	INSURANCE	$3,000.00	$ 3,000.00	$0.00	0.00%
428	BLDG MAINT/REPAIR	$1,000.00	$ 1,000.00	$0.00	0.00%
430	OFFICE SUPPLIES	$10,000.00	$ 10,000.00	$0.00	0.00%
431	POSTAGE	$18,000.00	$ 16,000.00	$2,000.00	12.50%
432	PRINTING	$14,000.00	$ 12,000.00	$2,000.00	16.67%
433	CHIEF APPR. EXPENSE	$750.00	$ 750.00	$0.00	0.00%
434	COMPUTER SUPPLIES	$3,000.00	$ 3,500.00	($500.00)	-14.29%
435	COMPUTER MAINTENANCE	$72,000.00	$ 62,000.00	$10,000.00	16.13%
437	PUBLICATIONS	$1,600.00	$ 1,600.00	$0.00	0.00%
438	DEED RECORDS	$1,200.00	$ 1,700.00	($500.00)	-29.41%
439	PROFESSIONAL SERVICES	$81,500.00	$ 78,000.00	$3,500.00	4.49%
460	CONTRACTED SERVICES	$147,500.00	$ 151,600.00	($4,100.00)	-2.70%
463	ARB	$9,000.00	$ 9,500.00	($500.00)	-5.26%
467	ATTORNEY	$4,000.00	$ 8,000.00	($4,000.00)	-50.00%
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	$6,000.00	$ 26,000.00	($20,000.00)	-76.92%
484	ARB ATTORNEY	$750.00	$ 750.00	$0.00	0.00%
	MEMORIAL FUND	$500.00	$ 500.00	$0.00	0.00%
	BUILDING REPAIR/PAYMEN	$100,000.00	$ 100,000.00	$0.00	
		$1,501,171.00	$1,464,484.00	$36,687.00	2.51%
	LEASE	$5,000.00	$5,000.00		
	TOTAL	$1,496,171.00	$1,459,484.00		2.51%

TOTAL BILLABLE BUDGET		$1,492,384.00	$1,459,484.00
BUDGET 2020	$1,464,484.00	**$36,687.00**	
% INC/DEC		2.51%	

OBLIGATED FUNDS

TECHNOLOGY FUND	$45,000.00
ARBITRATION/LITIGATION	$30,000.00
BUILDING FUND	$233,936.00