

**2023 ADOPTED
APPRAISAL BUDGET**

BCAD

ACCOUNT #	ACCOUNT NAME	2023 BUDGETED	2022 ADOPTED	DIFFERENCE	% CHANGE
401	SALARIES	\$668,596.00	\$ 645,011.00	\$23,585.00	3.66%
402	EMPLOYEE INSURANCE	\$190,000.00	\$ 196,500.00	(\$6,500.00)	-3.31%
403	WORKERS COMP	\$3,100.00	\$ 3,100.00	\$0.00	0.00%
404	UNEMPLOYMENT INS	\$2,500.00	\$ 2,000.00	\$500.00	25.00%
405	RETIREMENT	\$121,943.00	\$ 101,500.00	\$20,443.00	20.14%
406	MEDICARE	\$9,000.00	\$ 9,000.00	\$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	\$5,200.00	\$ 5,100.00	\$100.00	1.96%
420	TRAVEL / EDUCATION	\$25,000.00	\$ 25,000.00	\$0.00	0.00%
422	DUES & SUBSCRIPTIONS	\$19,000.00	\$ 20,000.00	(\$1,000.00)	-5.00%
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	\$6,500.00	\$ 6,000.00	\$500.00	8.33%
426	JANITORIAL	\$3,200.00	\$ 3,000.00	\$200.00	6.67%
427	INSURANCE	\$2,400.00	\$ 2,400.00	\$0.00	0.00%
428	BLDG MAINT/REPAIR	\$1,000.00	\$ 1,200.00	(\$200.00)	-16.67%
430	OFFICE SUPPLIES	\$14,000.00	\$ 10,500.00	\$3,500.00	33.33%
431	POSTAGE	\$25,000.00	\$ 22,500.00	\$2,500.00	11.11%
432	PRINTING	\$16,500.00	\$ 16,500.00	\$0.00	0.00%
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	\$ 75,000.00	\$0.00	0.00%
437	PUBLICATIONS	\$1,500.00	\$ 1,600.00	(\$100.00)	-6.25%
438	DEED RECORDS	\$1,200.00	\$ 1,200.00	\$0.00	0.00%
439	PROFESSIONAL SERVICES	\$96,500.00	\$ 89,050.00	\$7,450.00	8.37%
460	CONTRACTED SERVICES	\$179,000.00	\$ 179,000.00	\$0.00	0.00%
463	ARB	\$16,100.00	\$ 9,000.00	\$7,100.00	78.89%
467	ATTORNEY	\$7,500.00	\$ 4,000.00	\$3,500.00	87.50%
469	AUDITING	\$3,500.00	\$ 2,800.00	\$700.00	25.00%
480	CONTINGENCIES	\$500.00	\$ 500.00	\$0.00	0.00%
481	FURNITURE & EQUIPMENT	\$1,000.00	\$ 1,500.00	(\$500.00)	-33.33%
482	MAPPING/IMAGING	\$900.00	\$ 1,000.00	(\$100.00)	-10.00%
483	TECHNOLOGY FUND	\$6,900.00	\$ 6,500.00	\$400.00	6.15%
484	ARB ATTORNEY	\$1,500.00	\$ 500.00	\$1,000.00	200.00%
488	MEMORIAL FUND	\$500.00	\$ 500.00	\$0.00	0.00%
590	BUILDING REPAIR/PAYMEN	\$100,000.00	\$ 100,000.00	\$0.00	
		\$1,624,389.00	\$1,561,111.00	\$63,278.00	4.05%
	LEASE	\$5,000.00	\$5,000.00		
	TOTAL	\$1,619,389.00	\$1,556,111.00		4.05%
TOTAL BILLABLE BUDGET		\$1,619,389.00	\$1,492,384.00		
BUDGET 2022 \$		1,561,111.00	\$63,278.00		
% INC/DEC			4.05%		
OBLIGATED FUNDS					
TECHNOLOGY FUND			\$45,000.00		
ARBITRATION/LITIGATION			\$30,000.00		
BUILDING FUND			\$670,352.00		

2023 ADOPTED COLLECTION BUDGET

BCAD ACCT #	<u>ACCOUNT NAME</u>	<u>2023 PROPOSED</u>	<u>2022 Adopted</u>	<u>Year-to-year Diff</u>	<u>% Chang</u>
401	SALARIES	\$ 173,400.00	\$ 169,530.00	3,870.00	2.28%
439	PROFESSIONAL SERVICES	\$ 8,050.00	\$ 7,500.00	550.00	7.33%
402	EMPLOYEE INSURANCE	\$ 77,500.00	\$ 62,050.00	15,450.00	24.90%
403	WORKER'S COMP	\$ 1,900.00	\$ 1,550.00	350.00	22.58%
404	UNEMPLOYMENT INS	\$ 900.00	\$ 750.00	150.00	20.00%
405	RETIREMENT	\$ 29,358.00	\$ 25,729.00	3,629.00	14.10%
406	MEDICARE	\$ 2,550.00	\$ 2,536.00	14.00	0.55%
409	DISABILITY	\$ 1,500.00	\$ 1,500.00	0.00	0.00%
421	TRAVEL	\$ 5,000.00	\$ 6,000.00	(1,000.00)	-16.67%
432	PRINTING	\$ 10,000.00	\$ 9,000.00	1,000.00	11.11%
422	DUES/EDUCATION	\$ 2,800.00	\$ 2,800.00	0.00	0.00%
423	PARKING	\$ 800.00	\$ 1,000.00	(200.00)	-20.00%
424	UTILITIES	\$ 3,000.00	\$ 3,075.00	(75.00)	-2.44%
425	TELEPHONE EXPENSE	\$ 3,400.00	\$ 3,000.00	400.00	13.33%
426	JANITORIAL	\$ 2,000.00	\$ 1,600.00	400.00	25.00%
427	INSURANCE	\$ 1,100.00	\$ 1,000.00	100.00	10.00%
428	BLDG MAINT/REPAIR	\$ 400.00	\$ 500.00	(100.00)	-20.00%
430	OFFICE SUPPLIES	\$ 5,500.00	\$ 4,000.00	1,500.00	37.50%
431	POSTAGE	\$ 18,500.00	\$ 16,350.00	2,150.00	13.15%
434	COMPUTER SUPPLIES	\$ 500.00	\$ 750.00	(250.00)	-33.33%
435	COMPUTER MAINTENANCE	\$ 35,000.00	\$ 38,000.00	(3,000.00)	-7.89%
440	BOND	\$ 1,000.00	\$ 1,200.00	(200.00)	-16.67%
469	AUDITING	\$ 3,500.00	\$ 2,800.00	700.00	25.00%
480	CONTINGENCIES	\$ 250.00	\$ 250.00	0.00	0.00%
483	TECHNOLOGY FUND	\$ 750.00	\$ 750.00	0.00	0.00%
		\$ 388,658.00	\$ 363,220.00	25,438.00	7.00%
	ADJUSTMENTS (TAX CERTIFICATES)	\$ 21,500.00			
	TOTAL BILLABLE	\$ 367,158.00			
	2022 Budget		\$341,720.00		
	Difference		\$ 25,438.00		