

COMPARISON OF BUDGET

ACCOUNT #	NAME	2009	2010	% Change	Dollar Amt
6100	Payroll Costs				
6111	Appraisal Office	449,388	459,980	2.36%	10,592
6121	Car Allowances	51,000	56,400	10.59%	5,400
6142	Part-time/Clerical	2,000	2,000	0.00%	0
6143	Medicare Insurance	7,280	7,280	0.00%	0
6144	Group Health Insurance	96,620	92,440	-4.33%	(4,180)
6145	Retirement	72,473	74,180	2.36%	1,707
6146	Workman's Compensation	3,800	3,850	1.32%	50
6147	Unemployment Compensation	3,400	3,450	1.47%	50
6200	Purchases & Contract Services				
6210	Appraisal Review Board	4,500	4,500	0.00%	0
6212	Audit Services	2,800	3,100	10.71%	300
6220	Contract Services	12,000	13,000	8.33%	1,000
6223	Data Processing Service	25,800	25,800	0.00%	0
6224	Deed Records	2,000	2,000	0.00%	0
6229	Electricity Service	9,980	9,980	0.00%	0
6230	Equipment Maint. & Repair	2,500	2,500	0.00%	0
6231	Evaluation Engineers	35,000	38,000	8.57%	3,000
6240	Insurance-Contents & Bldg.	5,000	5,000	0.00%	0
6241	Insurance-Liability	3,100	3,100	0.00%	0
6250	Legal Services	4,000	4,000	0.00%	0
6255	Mapping	51,500	55,500	7.77%	4,000
6280	Telephone Service	9,890	9,890	0.00%	0
6290	Water Service	2,350	2,350	0.00%	0
6300	Supplies and Materials				
6310	Book, Mag. & Periodicals	2,000	2,000	0.00%	0
6320	Forms/Printing	3,650	3,650	0.00%	0
6360	Postage	21,500	22,850	6.28%	1,350
6365	Supplies and Materials	7,200	7,800	8.33%	600
6400	Other Operating Expenses				
6410	Appraisal District Expense	1,000	1,000	0.00%	0
6413	Assn Dues/Membership	4,800	4,800	0.00%	0
6440	Legal Notice & Adv.	800	800	0.00%	0
6470	School & Education	16,000	18,500	15.63%	2,500
6475	Travel	7,900	9,000	13.92%	1,100
6600	Capital Outlay				
6615	Building Improvements	500	500	0.00%	0
6630	Facilities	500	500	0.00%	0
6660	Office/Field Equipment	6,000	6,000	0.00%	0
8400	Contingency Fund	125,000	125,000	0.00%	0
Totals		1,053,231	1,080,700	2.61%	27,469
	Less Contingency Fund	(125,000)	(125,000)		
Total Billed to Entities		928,231	955,700	2.96%	27,469