

COMPARISON OF BUDGET

ACCOUNT #	NAME	2010	2011	% Change	Dollar Amt
6100	Payroll Costs				
6111	Appraisal Office	459,980	459,980	0.00%	0
6120	Business Allowances	10,500	10,500	0.00%	0
6121	Car Allowances	56,400	56,400	0.00%	0
6142	Part-time/Clerical	2,000	1,000	-50.00%	(1,000)
6143	Medicare Insurance	7,280	7,140	-1.92%	(140)
6144	Group Health Insurance	92,440	95,220	3.01%	2,780
6145	Retirement	74,180	74,180	0.00%	0
6146	Workman's Compensation	3,850	3,810	-1.04%	(40)
6147	Unemployment Compensation	3,450	2,740	-20.58%	(710)
6200	Purchases & Contract Services				
6210	Appraisal Review Board	4,500	2,000	-55.56%	(2,500)
6212	Audit Services	3,100	3,100	0.00%	0
6220	Contract Services	13,000	13,000	0.00%	0
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	9,540	-4.41%	(440)
6230	Equipment Maint. & Repair	2,500	2,500	0.00%	0
6231	Evaluation Engineers	38,000	38,000	0.00%	0
6240	Insurance-Contents & Bldg.	5,000	4,100	-18.00%	(900)
6241	Insurance-Liability	3,100	3,100	0.00%	0
6250	Legal Services	4,000	4,000	0.00%	0
6255	Mapping	55,500	54,000	-2.70%	(1,500)
6280	Telephone Service	4,580	4,580	0.00%	0
6290	Water Service	2,350	2,750	17.02%	400
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	17,660	20,250	14.67%	2,590
6365	Supplies and Materials	7,800	7,800	0.00%	0
6400	Other Operating Expenses				
6410	Appraisal District Expense	1,000	1,000	0.00%	0
6413	Assn Dues/Membership	4,800	4,950	3.13%	150
6440	Legal Notice & Adv.	800	700	-12.50%	(100)
6470	School & Education	18,500	19,700	6.49%	1,200
6475	Travel	9,000	9,900	10.00%	900
6600	Capital Outlay				
6615	Building Improvements	500	500	0.00%	0
6630	Facilities	500	500	0.00%	0
6660	Office/Field Equipment	6,000	5,310	-11.50%	(690)
8400	Contingency Fund	125,000	125,000	0.00%	0
Totals		1,080,700	1,080,700	0.00%	0
	Less Contingency Fund	(125,000)	(125,000)		
Total Billed to Entities		955,700	955,700	0.00%	0