



# Williamson Central Appraisal District

## 2019 Budget Summary Recap

	2018 Approved Budget	2019 Approved Budget	Increase or (Decrease)	Percent Variance
<b>Budget Expenditures:</b>				
Salaries	\$ 4,348,900	\$ 4,350,500	\$ 1,600 ▲	0.04%
Allowances	\$ 255,600	\$ 253,000	\$ (2,600) ▼	-1.02%
Group Health	\$ 603,100	\$ 626,700	\$ 23,600 ▲	3.91%
Retirement	\$ 752,100	\$ 717,700	\$ (34,400) ▼	-4.57%
Worker's Comp Insurance	\$ 8,900	\$ 8,900	\$ - ▬	0.00%
Social Security / Disability	\$ 67,900	\$ 67,400	\$ (500) ▼	-0.74%
Office Supplies	\$ 15,100	\$ 14,100	\$ (1,000) ▼	-6.62%
Postage	\$ 116,900	\$ 129,900	\$ 13,000 ▲	11.12%
Forms/Printing	\$ 53,400	\$ 58,800	\$ 5,400 ▲	10.11%
Janitorial Supplies	\$ 6,000	\$ 7,200	\$ 1,200 ▲	20.00%
Minor Equipment/Furniture	\$ 72,800	\$ 78,900	\$ 6,100 ▲	8.38%
Computer Supplies	\$ 18,500	\$ 14,300	\$ (4,200) ▼	-22.70%
Professional Development	\$ 90,100	\$ 106,900	\$ 16,800 ▲	18.65%
Equipment Lease/Rental	\$ 41,400	\$ 40,000	\$ (1,400) ▼	-3.38%
Utilities	\$ 155,000	\$ 158,400	\$ 3,400 ▲	2.19%
Building Repair & Maint.	\$ 106,500	\$ 128,000	\$ 21,500 ▲	20.19%
TLO Expenses	\$ 8,400	\$ 10,100	\$ 1,700 ▲	20.24%
BOD Expenses	\$ 6,000	\$ 6,000	\$ - ▬	0.00%
Publications	\$ 45,700	\$ 47,200	\$ 1,500 ▲	3.28%
Contingency Emergency	\$ 500	\$ 500	\$ - ▬	0.00%
Consulting/Professional Services	\$ 822,700	\$ 840,700	\$ 18,000 ▲	2.19%
GIS Services	\$ -	\$ -	\$ - ▬	0.00%
Maintenance Contracts	\$ 274,000	\$ 270,800	\$ (3,200) ▼	-1.17%
Computer Services/Licenses	\$ 61,800	\$ 96,400	\$ 34,600 ▲	55.99%
Business Insurance	\$ 15,200	\$ 17,500	\$ 2,300 ▲	15.13%
Debt Service - Building	\$ 425,600	\$ 425,600	\$ - ▬	0.00%
Capital Outlay	\$ 55,000	\$ 80,000	\$ 25,000 ▲	45.45%
Furniture & Fixtures	\$ -	\$ -	\$ - ▬	0.00%
Fund Depreciation	\$ 5,000	\$ 5,000	\$ - ▬	0.00%
<b>Subtotal Expenditures</b>	<b>\$ 8,432,100</b>	<b>\$ 8,560,500</b>	<b>\$ 128,400 ▲</b>	<b>1.52%</b>
ARB	\$ 187,100	\$ 195,300	\$ 8,200 ▲	4.38%
<b>Total Expenditures</b>	<b>\$ 8,619,200</b>	<b>\$ 8,755,800</b>	<b>\$ 136,600 ▲</b>	<b>1.58%</b>
Monies from Reserve	\$ (200,000)			
<b>Entity Allocations</b>	<b>\$ 8,419,200</b>	<b>\$ 8,755,800</b>	<b>▲</b>	<b>4.00%</b>