



Williamson Central Appraisal District

2020 Budget Summary Recap

	2019 Approved Budget	2020 Approved Budget	Increase or (Decrease)	Percent Variance
Budget Expenditures:				
Salaries	\$ 4,350,500	\$ 4,650,100	\$ 299,600 ▲	6.89%
Allowances	\$ 253,000	\$ 265,800	\$ 12,800 ▲	5.06%
Group Health	\$ 626,700	\$ 675,600	\$ 48,900 ▲	7.80%
Retirement	\$ 717,700	\$ 882,200	\$ 164,500 ▲	22.92%
Worker's Comp Insurance	\$ 8,900	\$ 8,900	\$ - ▬	0.00%
Social Security / Disability	\$ 67,400	\$ 71,000	\$ 3,600 ▲	5.34%
Office Supplies	\$ 14,100	\$ 13,600	\$ (500) ▼	-3.55%
Postage	\$ 129,900	\$ 210,900	\$ 81,000 ▲	62.36%
Forms/Printing	\$ 58,800	\$ 85,000	\$ 26,200 ▲	44.56%
Janitorial Supplies	\$ 7,200	\$ 7,200	\$ - ▬	0.00%
Minor Equipment/Furniture	\$ 78,900	\$ 80,800	\$ 1,900 ▲	2.41%
Computer Supplies	\$ 14,300	\$ 13,500	\$ (800) ▼	-5.59%
Professional Development	\$ 106,900	\$ 111,700	\$ 4,800 ▲	4.49%
Equipment Lease/Rental	\$ 40,000	\$ 40,000	\$ - ▬	0.00%
Utilities	\$ 158,400	\$ 167,300	\$ 8,900 ▲	5.62%
Building Repair & Maint.	\$ 128,000	\$ 129,300	\$ 1,300 ▲	1.02%
TLO Expenses	\$ 10,100	\$ 10,200	\$ 100 ▲	0.99%
BOD Expenses	\$ 6,000	\$ 6,000	\$ - ▬	0.00%
Publications	\$ 47,200	\$ 85,300	\$ 38,100 ▲	80.72%
Contingency Emergency	\$ 500	\$ 500	\$ - ▬	0.00%
Consulting/Professional Services	\$ 840,700	\$ 857,700	\$ 17,000 ▲	2.02%
GIS Services	\$ -	\$ -	\$ - ▬	0.00%
Maintenance Contracts	\$ 270,800	\$ 277,600	\$ 6,800 ▲	2.51%
Computer Services/Licenses	\$ 96,400	\$ 123,900	\$ 27,500 ▲	28.53%
Business Insurance	\$ 17,500	\$ 17,800	\$ 300 ▲	1.71%
Debt Service - Building	\$ 425,600	\$ 425,600	\$ - ▬	0.00%
Capital Outlay	\$ 80,000	\$ 61,200	\$ (18,800) ▼	-23.50%
Furniture & Fixtures	\$ -	\$ -	\$ - ▬	0.00%
Fund Depreciation	\$ 5,000	\$ 5,000	\$ - ▬	0.00%
Subtotal Expenditures	\$ 8,560,500	\$ 9,283,700	\$ 723,200 ▲	8.45%
ARB	\$ 195,300	\$ 227,800	\$ 32,500 ▲	16.64%
Total Expenditures	\$ 8,755,800	\$ 9,511,500	\$ 755,700 ▲	8.63%
Monies from Reserve		\$ (158,000)		
Entity Allocations	\$ 8,755,800	\$ 9,353,500	▲	6.83%