



Williamson Central Appraisal District

2021 Budget Summary Recap

Board Approved September 10, 2020

Budget Expenditures	2020 Approved	2021 Approved	Increase or (Decrease)	Percent Variance
Salaries	\$ 4,650,100	\$ 4,804,400	\$ 154,300	▲ 3.32%
Allowances	\$ 265,800	\$ 269,300	\$ 3,500	▲ 1.32%
Group Health	\$ 675,600	\$ 656,500	\$ (19,100)	▼ -2.83%
Retirement	\$ 882,200	\$ 912,000	\$ 29,800	▲ 3.38%
Worker's Comp Insurance	\$ 8,900	\$ 8,900	\$ -	▬ 0.00%
Social Security / Disability	\$ 71,000	\$ 73,200	\$ 2,200	▲ 3.10%
Office Supplies	\$ 13,600	\$ 12,500	\$ (1,100)	▼ -8.09%
Postage	\$ 210,900	\$ 223,300	\$ 12,400	▲ 5.88%
Forms/Printing	\$ 85,000	\$ 88,200	\$ 3,200	▲ 3.76%
Janitorial Supplies	\$ 7,200	\$ 7,200	\$ -	▬ 0.00%
Minor Equipment/Furniture	\$ 80,800	\$ 80,300	\$ (500)	▼ -0.62%
Computer Supplies	\$ 13,500	\$ 13,600	\$ 100	▲ 0.74%
Professional Development	\$ 111,700	\$ 109,200	\$ (2,500)	▼ -2.24%
Equipment Lease/Rental	\$ 40,000	\$ 41,100	\$ 1,100	▲ 2.75%
Utilities	\$ 167,300	\$ 217,400	\$ 50,100	▲ 29.95%
Building Repair & Maint.	\$ 129,300	\$ 148,400	\$ 19,100	▲ 14.77%
TLO Expenses	\$ 10,200	\$ 11,900	\$ 1,700	▲ 16.67%
BOD Expenses	\$ 6,000	\$ 6,000	\$ -	▬ 0.00%
Publications	\$ 85,300	\$ 113,300	\$ 28,000	▲ 32.83%
Contingency Emergency	\$ 500	\$ 500	\$ -	▬ 0.00%
Consulting/Professional Services	\$ 857,700	\$ 899,100	\$ 41,400	▲ 4.83%
GIS Services	\$ -	\$ -	\$ -	▬ 0.00%
Maintenance Contracts	\$ 277,600	\$ 285,800	\$ 8,200	▲ 2.95%
Computer Services/Licenses	\$ 123,900	\$ 135,300	\$ 11,400	▲ 9.20%
Business Insurance	\$ 17,800	\$ 17,800	\$ -	▬ 0.00%
Debt Service - Building	\$ 425,600	\$ 425,600	\$ -	▬ 0.00%
Capital Outlay	\$ 61,200	\$ 65,000	\$ 3,800	▲ 6.21%
Furniture & Fixtures	\$ -	\$ -	\$ -	▬ 0.00%
Fund Depreciation	\$ 5,000	\$ 5,000	\$ -	▬ 0.00%
Subtotal Expenditures	\$ 9,283,700	\$ 9,630,800	\$ 347,100	▲ 3.74%
ARB	\$ 227,800	\$ 244,500	\$ 16,700	▲ 7.33%
Total Expenditures	\$ 9,511,500	\$ 9,875,300	\$ 363,800	▲ 3.82%
Monies from Reserve	\$ (158,000)	\$ (399,453)		
Entity Allocations	\$ 9,353,500	\$ 9,475,847		▲ 1.31%