



# Williamson Central Appraisal District

## 2022 Budget Summary Recap

Board Approved September 9, 2021

Budget Expenditures	2021 Approved	2022 Approved	Increase or (Decrease)	Percent Variance
Salaries	\$ 4,804,400	\$ 5,200,600	\$ 396,200 ▲	8.25%
Allowances	\$ 269,300	\$ 319,100	\$ 49,800 ▲	18.49%
Group Health	\$ 656,500	\$ 729,800	\$ 73,300 ▲	11.17%
Retirement	\$ 912,000	\$ 1,000,600	\$ 88,600 ▲	9.71%
Worker's Comp Insurance	\$ 8,900	\$ 8,900	\$ - ▬	0.00%
Social Security / Disability	\$ 73,200	\$ 79,700	\$ 6,500 ▲	8.88%
Office Supplies	\$ 12,500	\$ 13,900	\$ 1,400 ▲	11.20%
Postage	\$ 223,300	\$ 228,000	\$ 4,700 ▲	2.10%
Forms/Printing	\$ 88,200	\$ 97,100	\$ 8,900 ▲	10.09%
Janitorial Supplies	\$ 7,200	\$ 7,200	\$ - ▬	0.00%
Minor Equipment/Furniture	\$ 80,300	\$ 87,700	\$ 7,400 ▲	9.22%
Computer Supplies	\$ 13,600	\$ 13,400	\$ (200) ▼	-1.47%
Professional Development	\$ 109,200	\$ 123,400	\$ 14,200 ▲	13.00%
Equipment Lease/Rental	\$ 41,100	\$ 41,100	\$ - ▬	0.00%
Utilities	\$ 217,400	\$ 215,900	\$ (1,500) ▼	-0.69%
Building Repair & Maint.	\$ 148,400	\$ 154,200	\$ 5,800 ▲	3.91%
TLO Expenses	\$ 11,900	\$ 12,000	\$ 100 ▲	0.84%
BOD Expenses	\$ 6,000	\$ 6,000	\$ - ▬	0.00%
Publications	\$ 113,300	\$ 109,500	\$ (3,800) ▼	-3.35%
Contingency Emergency	\$ 500	\$ 500	\$ - ▬	0.00%
Consulting/Professional Services	\$ 899,100	\$ 924,600	\$ 25,500 ▲	2.84%
GIS Services	\$ -	\$ -	\$ - ▬	0.00%
Maintenance Contracts	\$ 285,800	\$ 394,700	\$ 108,900 ▲	38.10%
Computer Services/Licenses	\$ 135,300	\$ 157,800	\$ 22,500 ▲	16.63%
Business Insurance	\$ 17,800	\$ 19,800	\$ 2,000 ▲	11.24%
Debt Service - Building	\$ 425,600	\$ -	\$ (425,600) ▼	-100.00%
Capital Outlay	\$ 65,000	\$ 65,000	\$ - ▬	0.00%
Furniture & Fixtures	\$ -	\$ -	\$ - ▬	0.00%
Fund Depreciation	\$ 5,000	\$ 5,000	\$ - ▬	0.00%
<b>Subtotal Expenditures</b>	<b>\$ 9,630,800</b>	<b>\$ 10,015,500</b>	<b>\$ 384,700 ▲</b>	<b>3.99%</b>
ARB	\$ 244,500	\$ 242,400	\$ (2,100) ▼	-0.86%
<b>Total Expenditures</b>	<b>\$ 9,875,300</b>	<b>\$ 10,257,900</b>	<b>\$ 382,600 ▲</b>	<b>3.87%</b>
Monies from Reserve	\$ (399,453)	\$ (300,000)		
<b>Entity Allocations</b>	<b>\$ 9,475,847</b>	<b>\$ 9,957,900</b>	<b>▲</b>	<b>5.09%</b>