



# Williamson Central Appraisal District

## 2023 Budget Summary Recap

Board Approved September 14, 2022

Budget Expenditures	2022 Approved	2023 Approved	Increase or (Decrease)	Percent Variance
Salaries	\$ 5,200,600	\$ 6,180,500	\$ 979,900 ▲	18.84%
Allowances	\$ 319,100	\$ 320,000	\$ 900 ▲	0.28%
Group Health	\$ 729,800	\$ 836,600	\$ 106,800 ▲	14.63%
Retirement	\$ 1,000,600	\$ 1,181,100	\$ 180,500 ▲	18.04%
Worker's Comp Insurance	\$ 8,900	\$ 7,900	\$ (1,000) ▼	-11.24%
Social Security / Disability	\$ 79,700	\$ 95,400	\$ 15,700 ▲	19.70%
Office Supplies	\$ 13,900	\$ 13,500	\$ (400) ▼	-2.88%
Postage	\$ 228,000	\$ 291,500	\$ 63,500 ▲	27.85%
Forms/Printing	\$ 97,100	\$ 101,700	\$ 4,600 ▲	4.74%
Janitorial Supplies	\$ 7,200	\$ 7,200	\$ - ■	0.00%
Minor Equipment/Furniture	\$ 87,700	\$ 91,000	\$ 3,300 ▲	3.76%
Computer Supplies	\$ 13,400	\$ 12,300	\$ (1,100) ▼	-8.21%
Professional Development	\$ 123,400	\$ 134,300	\$ 10,900 ▲	8.83%
Equipment Lease/Rental	\$ 41,100	\$ 41,100	\$ - ■	0.00%
Utilities	\$ 215,900	\$ 228,200	\$ 12,300 ▲	5.70%
Building Repair & Maint.	\$ 154,200	\$ 179,500	\$ 25,300 ▲	16.41%
TLO Expenses	\$ 12,000	\$ 14,300	\$ 2,300 ▲	19.17%
BOD Expenses	\$ 6,000	\$ 6,000	\$ - ■	0.00%
Publications	\$ 109,500	\$ 132,500	\$ 23,000 ▲	21.00%
Contingency Emergency	\$ 500	\$ 500	\$ - ■	0.00%
Consulting/Professional Services	\$ 924,600	\$ 1,011,000	\$ 86,400 ▲	9.34%
GIS Services	\$ -	\$ -	\$ - ■	0.00%
Maintenance Contracts	\$ 394,700	\$ 421,300	\$ 26,600 ▲	6.74%
Computer Services/Licenses	\$ 157,800	\$ 145,800	\$ (12,000) ▼	-7.60%
Business Insurance	\$ 19,800	\$ 21,700	\$ 1,900 ▲	9.60%
Debt Service - Building	\$ -	\$ -	\$ - ■	0.00%
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>\$ 10,015,500</b>	<b>\$ 11,544,900</b>	<b>\$ 1,529,400 ▲</b>	<b>15.27%</b>
ARB	\$ 242,400	\$ 282,300	\$ 39,900 ▲	16.46%
<b>Total Expenditures</b>	<b>\$ 10,257,900</b>	<b>\$ 11,827,200</b>	<b>\$ 1,569,300 ▲</b>	<b>15.30%</b>
Monies from Reserve	\$ (300,000)	\$ (300,000)		
<b>Entity Allocations</b>	<b>\$ 9,957,900</b>	<b>\$ 11,527,200</b>	<b>▲</b>	<b>15.76%</b>