



Williamson Central Appraisal District

2024 Budget Summary Recap

Board Approved September 14, 2023

Budget Expenditures	2023 Approved	2024 Approved	Increase or (Decrease)	Percent Variance
Salaries	\$ 6,180,500	\$ 6,814,700	\$ 634,200 ▲	10.26%
Allowances	\$ 320,000	\$ 344,700	\$ 24,700 ▲	7.72%
Group Health	\$ 836,600	\$ 974,200	\$ 137,600 ▲	16.45%
Retirement	\$ 1,181,100	\$ 1,303,200	\$ 122,100 ▲	10.34%
Worker's Comp Insurance	\$ 7,900	\$ 9,200	\$ 1,300 ▲	16.46%
Social Security / Disability	\$ 95,400	\$ 105,000	\$ 9,600 ▲	10.06%
Office Supplies	\$ 13,500	\$ 13,600	\$ 100 ▲	0.74%
Postage	\$ 291,500	\$ 215,100	\$ (76,400) ▼	-26.21%
Forms/Printing	\$ 101,700	\$ 72,400	\$ (29,300) ▼	-28.81%
Janitorial Supplies	\$ 7,200	\$ 7,800	\$ 600 ▲	8.33%
Minor Equipment/Furniture	\$ 91,000	\$ 94,000	\$ 3,000 ▲	3.30%
Computer Supplies	\$ 12,300	\$ 16,500	\$ 4,200 ▲	34.15%
Professional Development	\$ 134,300	\$ 133,600	\$ (700) ▼	-0.52%
Equipment Lease/Rental	\$ 41,100	\$ 42,300	\$ 1,200 ▲	2.92%
Utilities	\$ 228,200	\$ 232,200	\$ 4,000 ▲	1.75%
Building Repair & Maint.	\$ 179,500	\$ 185,400	\$ 5,900 ▲	3.29%
TLO Expenses	\$ 14,300	\$ 16,000	\$ 1,700 ▲	11.89%
BOD Expenses	\$ 6,000	\$ 364,900	\$ 358,900 ▲	5981.67%
Publications	\$ 132,500	\$ 140,500	\$ 8,000 ▲	6.04%
Contingency Emergency	\$ 500	\$ 500	\$ - ▬	0.00%
Consulting/Professional Services	\$ 1,011,000	\$ 1,084,400	\$ 73,400 ▲	7.26%
GIS Services	\$ -	\$ -	\$ - ▬	0.00%
Maintenance Contracts	\$ 421,300	\$ 430,200	\$ 8,900 ▲	2.11%
Computer Services/Licenses	\$ 145,800	\$ 187,700	\$ 41,900 ▲	28.74%
Business Insurance	\$ 21,700	\$ 23,300	\$ 1,600 ▲	7.37%
Debt Service - Building	\$ -	\$ -	\$ - ▬	0.00%
Capital Outlay	\$ 65,000	\$ 47,500	\$ (17,500) ▼	-26.92%
Furniture & Fixtures	\$ -	\$ -	\$ - ▬	0.00%
Fund Depreciation	\$ 5,000	\$ 5,000	\$ - ▬	0.00%
Subtotal Expenditures	\$ 11,544,900	\$ 12,863,900	\$ 1,319,000 ▲	11.42%
ARB	\$ 282,300	\$ 306,400	\$ 24,100 ▲	8.54%
Total Expenditures	\$ 11,827,200	\$ 13,170,300	\$ 1,343,100 ▲	11.36%
Monies from Reserve	\$ (300,000)	\$ (50,000)		
Entity Allocations	\$ 11,527,200	\$ 13,120,300	▲	13.82%