



# Williamson Central Appraisal District

## 2025 Budget Summary Recap

Board Approved June 13, 2024

Budget Expenditures	2024 Approved	2025 Approved	Increase or (Decrease)	Percent Variance
Salaries	\$ 6,814,700	\$ 7,373,300	\$ 558,600 ▲	8.20%
Allowances	\$ 344,700	\$ 359,700	\$ 15,000 ▲	4.35%
Group Health	\$ 974,200	\$ 1,024,600	\$ 50,400 ▲	5.17%
Retirement	\$ 1,303,200	\$ 1,405,800	\$ 102,600 ▲	7.87%
Worker's Comp Insurance	\$ 9,200	\$ 9,200	\$ - ▬	0.00%
Social Security / Disability	\$ 105,000	\$ 113,000	\$ 8,000 ▲	7.62%
Office Supplies	\$ 13,600	\$ 16,600	\$ 3,000 ▲	22.06%
Postage	\$ 215,300	\$ 247,500	\$ 32,200 ▲	14.96%
Forms/Printing	\$ 72,400	\$ 89,100	\$ 16,700 ▲	23.07%
Janitorial Supplies	\$ 7,800	\$ 7,800	\$ - ▬	0.00%
Minor Equipment/Furniture	\$ 94,000	\$ 94,000	\$ - ▬	0.00%
Computer Supplies	\$ 16,500	\$ 16,500	\$ - ▬	0.00%
Professional Development	\$ 133,600	\$ 165,200	\$ 31,600 ▲	23.65%
Equipment Lease/Rental	\$ 42,300	\$ 43,500	\$ 1,200 ▲	2.84%
Utilities	\$ 232,200	\$ 224,700	\$ (7,500) ▼	-3.23%
Building Repair & Maint.	\$ 185,400	\$ 189,400	\$ 4,000 ▲	2.16%
TLO Expenses	\$ 16,000	\$ 17,500	\$ 1,500 ▲	9.38%
BOD Expenses	\$ 368,000	\$ 184,000	\$ (184,000) ▼	-50.00%
Publications	\$ 140,500	\$ 146,100	\$ 5,600 ▲	3.99%
Contingency Emergency	\$ 500	\$ 500	\$ - ▬	0.00%
Consulting/Professional Services	\$ 1,084,400	\$ 1,185,800	\$ 101,400 ▲	9.35%
Maintenance Contracts	\$ 430,200	\$ 444,800	\$ 14,600 ▲	3.39%
Computer Services/Licenses	\$ 187,700	\$ 279,600	\$ 91,900 ▲	48.96%
Business Insurance	\$ 23,300	\$ 25,600	\$ 2,300 ▲	9.87%
Debt Service - Building	\$ -	\$ -	\$ - ▬	0.00%
Capital Outlay	\$ 47,500	\$ 65,000	\$ 17,500 ▲	36.84%
Furniture & Fixtures	\$ -	\$ -	\$ - ▬	0.00%
Fund Depreciation	\$ 5,000	\$ 5,000	\$ - ▬	0.00%
<b>Subtotal Expenditures</b>	<b>\$ 12,867,200</b>	<b>\$ 13,733,800</b>	<b>\$ 866,600 ▲</b>	<b>6.73%</b>
ARB	\$ 306,400	\$ 347,800	\$ 41,400 ▲	13.51%
<b>Total Expenditures</b>	<b>\$ 13,173,600</b>	<b>\$ 14,081,600</b>	<b>\$ 908,000 ▲</b>	<b>6.89%</b>
Monies from Reserve	<b>(\$50,000)</b>	<b>\$ -</b>		
<b>Entity Allocations</b>	<b>\$ 13,123,600</b>	<b>\$ 14,081,600</b>		<b>▲ 7.30%</b>