



Williamson Central Appraisal District

2026 Budget

Board Approved on September 11, 2026

Budget Expenditures	2025 Budget Approved	2026 Budget Approved	Increase or (Decrease)	Percent Variance
Salaries	\$ 7,373,300	\$ 7,988,000	\$ 614,700 ▲	8.34%
Allowances	\$ 359,700	\$ 406,600	\$ 46,900 ▲	13.04%
Group Health	\$ 1,024,600	\$ 944,200	\$ (80,400) ▼	-7.85%
Retirement	\$ 1,405,800	\$ 1,528,700	\$ 122,900 ▲	8.74%
Worker's Comp Insurance	\$ 9,200	\$ 9,200	\$ - ▬	0.00%
Social Security / Disability	\$ 113,000	\$ 122,600	\$ 9,600 ▲	8.50%
Office Supplies	\$ 16,600	\$ 18,000	\$ 1,400 ▲	8.43%
Postage	\$ 247,500	\$ 273,900	\$ 26,400 ▲	10.67%
Forms/Printing	\$ 89,100	\$ 101,500	\$ 12,400 ▲	13.92%
Janitorial Supplies	\$ 7,800	\$ 8,500	\$ 700 ▲	8.97%
Minor Equipment/Furniture	\$ 94,000	\$ 96,900	\$ 2,900 ▲	3.09%
Computer Supplies	\$ 16,500	\$ 17,700	\$ 1,200 ▲	7.27%
Professional Development	\$ 165,200	\$ 159,100	\$ (6,100) ▼	-3.69%
Equipment Lease/Rental	\$ 43,500	\$ 42,000	\$ (1,500) ▼	-3.45%
Utilities	\$ 224,700	\$ 230,700	\$ 6,000 ▲	2.67%
Building Repair & Maint.	\$ 189,400	\$ 189,600	\$ 200 ▲	0.11%
TLO Expenses	\$ 17,500	\$ 19,000	\$ 1,500 ▲	8.57%
BOD Expenses	\$ 184,000	\$ 184,000	\$ - ▬	0.00%
Publications	\$ 146,100	\$ 180,800	\$ 34,700 ▲	23.75%
Contingency Emergency	\$ 500	\$ 500	\$ - ▬	0.00%
Consulting/Professional Services	\$ 1,185,800	\$ 1,369,900	\$ 184,100 ▲	15.53%
Maintenance Contracts	\$ 444,800	\$ 475,400	\$ 30,600 ▲	6.88%
Computer Services/Licenses	\$ 279,600	\$ 252,600	\$ (27,000) ▼	-9.66%
Business Insurance	\$ 25,600	\$ 29,200	\$ 3,600 ▲	14.06%
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%
Subtotal Expenditures	\$ 13,733,800	\$ 14,718,600	\$ 984,800 ▲	7.17%
ARB	\$ 347,800	\$ 677,600	\$ 329,800 ▲	94.82%
Total Expenditures	\$ 14,081,600	\$ 15,396,200	\$ 1,314,600 ▲	9.34%
Monies from Reserve				
Entity Allocations	\$ 14,081,600	\$ 15,396,200	▲	9.34%