



# Williamson Central Appraisal District

## 2026 Proposed Budget

Board Approved Proposed on June 12, 2025

Budget Expenditures	2025 Approved	2026 Proposed Budget	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	\$ 170,200	\$ 24,100 ▲	16.50%
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%
<b>Subtotal Expenditures</b>	<b>\$ 13,733,800</b>	<b>\$ 14,708,000</b>	<b>\$ 974,200 ▲</b>	<b>7.09%</b>
ARB	\$ 347,800	\$ 677,600	\$ 329,800 ▲	94.82%
<b>Total Expenditures</b>	<b>\$ 14,081,600</b>	<b>\$ 15,385,600</b>	<b>\$ 1,304,000 ▲</b>	<b>9.26%</b>
Monies from Reserve				
<b>Entity Allocations</b>	<b>\$ 14,081,600</b>	<b>\$ 15,385,600</b>	<b>▲</b>	<b>9.26%</b>