



Williamson Central Appraisal District

2027 Approved Budget

Board Approved on September 10, 2026

Budget Expenditures	2026 Budget Approved	2027 Approved Budget	Increase or (Decrease)	Percent Variance
Salaries	\$ 7,988,000	\$ 8,213,300	\$ 225,300 ▲	2.82%
Allowances	\$ 406,600	\$ 455,100	\$ 48,500 ▲	11.93%
Group Health	\$ 944,200	\$ 976,400	\$ 32,200 ▲	3.41%
Retirement	\$ 1,528,700	\$ 1,579,700	\$ 51,000 ▲	3.34%
Worker's Comp Insurance	\$ 9,200	\$ 10,600	\$ 1,400 ▲	15.22%
Social Security / Disability	\$ 122,600	\$ 126,600	\$ 4,000 ▲	3.26%
Office Supplies	\$ 18,000	\$ 16,800	\$ (1,200) ▼	-6.67%
Postage	\$ 273,900	\$ 287,000	\$ 13,100 ▲	4.78%
Forms/Printing	\$ 101,500	\$ 97,200	\$ (4,300) ▼	-4.24%
Janitorial Supplies	\$ 8,500	\$ 7,800	\$ (700) ▼	-8.24%
Minor Equipment/Furniture	\$ 96,900	\$ 102,700	\$ 5,800 ▲	5.99%
Computer Supplies	\$ 17,700	\$ 17,700	\$ -	0.00%
Professional Development	\$ 159,100	\$ 171,900	\$ 12,800 ▲	8.05%
Equipment Lease/Rental	\$ 42,000	\$ 42,000	\$ -	0.00%
Utilities	\$ 230,700	\$ 211,000	\$ (19,700) ▼	-8.54%
Building Repair & Maint.	\$ 189,600	\$ 192,600	\$ 3,000 ▲	1.58%
TLO Expenses	\$ 19,000	\$ 31,000	\$ 12,000 ▲	63.16%
BOD Expenses	\$ 184,000	\$ 184,000	\$ -	0.00%
Publications	\$ 180,800	\$ 193,000	\$ 12,200 ▲	6.75%
Contingency Emergency	\$ 500	\$ 500	\$ -	0.00%
Consulting/Professional Services	\$ 1,369,900	\$ 1,438,000	\$ 68,100 ▲	4.97%
Maintenance Contracts	\$ 475,400	\$ 572,800	\$ 97,400 ▲	20.49%
Computer Services/Licenses	\$ 252,600	\$ 174,500	\$ (78,100) ▼	-30.92%
Business Insurance	\$ 29,200	\$ 42,600	\$ 13,400 ▲	45.89%
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	\$ 14,718,600	\$ 15,214,800	\$ 496,200 ▲	3.37%
ARB	\$ 677,600	\$ 677,600	\$ -	0.00%
Total Expenditures	\$ 15,396,200	\$ 15,892,400	\$ 496,200 ▲	3.22%
Monies from Reserve				
Entity Allocations	\$ 15,396,200	\$ 15,892,400	▲	3.22%