

**MCLENNAN COUNTY APPRAISAL DISTRICT
2012 APPROVED ANNUAL BUDGET**

		2011 BUDGET	ACCOUNT TOTAL	2012 BUDGET	ACCOUNT TOTAL	\$ CHANGE	PERCENT CHANGE
5000	SALARIES						
5001	ADMINISTRATION	253,989		263,794		9,805	
5002	APPRAISAL	911,912		913,306		1,394	
5003	MAPPING	233,460		205,197		(28,263)	
5004	CLERICAL	401,187		381,051		(20,136)	
5006	PART TIME			32,640		32,640	
5007	MERIT PAY					-	
5008	AUTO & PHONE ALLOWANCE	139,320		143,320		4,000	
	TOTAL SALARIES		1,939,868		1,939,308		-0.03%
5100	BENEFITS						
5105	FICA TAX EXPENSE	134,245		137,393		3,148	
5110	HEALTH INSURANCE	193,938		166,975		(26,963)	
	5110-1 PB&H DEDUCTIBLE (HRA)	30,000		30,000		-	
5113	DISABILITY	4,391		4,629		238	
5115	LIFE INSURANCE	7,245		7,693		448	
5120	LONGEVITY	9,072		9,504		432	
5125	PENSION	237,874		243,601		5,727	
5126	PENSION UAAL	30,000		30,000		-	
5130	UNEMPLOYMENT COMPENSATION	7,500		8,800		1,300	
5135	WORKMANS COMPENSATION	10,518		11,686		1,168	
	TOTAL BENEFITS		664,783		650,281		-2.18%
5200	PROFESSIONAL SERVICES						
5201	APPRAISAL REVIEW BOARD	75,000		60,000		(15,000)	
5205	APPRAISAL SERVICES	16,300		24,000		7,700	
5210	AUDIT	5,250		5,500		250	
5215	BOARD OF DIRECTORS	500		500		-	
5217	COBRA	1,720		3,000		1,280	
5218	COMPUTER SERVICES	3,000		3,000		-	
5220	CONSULTING SERVICES						
	5220-1 ACCOUNTING	3,000		3,000		-	
	5220-2 MISC CONSULTING			-		-	
	2000-3 TXMASS	36,000		36,000		-	
5222	LAWN SERVICE	3,000		1,500		(1,500)	
5225	JANITORIAL SERVICES	21,600		21,600		-	
5230	LEGAL SERVICES						
	5230-1 RETAINER	22,800		22,800		-	
	5230-2 COURT COST	100,000		125,000		25,000	
	5230-3 MISC LEGAL SERVICES	10,000		20,000		10,000	
	5230-4 ARB LEGAL COUNSEL			1,000		1,000	
5233	MOVING SERVICE						
5235	PAYROLL SERVICE FEE	1,400		1,400		-	
5235	PERSONAL PROPERTY LISTS	2,500		2,500		-	
5239	SHREDDING SERVICE	1,000		1,000		-	
5240	TEMP SERVICES	42,000		42,000		-	
	TOTAL PROFESSIONAL SERVICES		345,070		373,800		8.33%
5300	OFFICE OPERATING EXPENSES						
5301	DUES AND MEMBERSHIPS	5,300		6,000		700	
5305	FORMS AND PRINTING						
	5305-1 NOTICES	18,500		18,500		-	
	5305-2 RENDITIONS	3,500		3,500		-	
	5305-3 MISC	4,000		4,000		-	
5310	INSURANCE	8,500		8,000		(500)	
5315	LEGAL PUBLICATIONS	6,000		6,000		-	
5320	OFFICE EQUIPMENT RENTAL						
	5320-1 POSTAGE MACHINE	3,200		3,200		-	
	5320-2 COPIERS	11,000		11,000		-	
5330	POSTAGE AND FREIGHT						
	5330-1 POSTAGE	70,000		75,000		5,000	
	5330-2 FREIGHT	1,500		1,500		-	
5335	SMALL EQUIPMENT AND FURNITURE	3,000		1,000		(2,000)	
5336	SMALL SOFTWARE	2,000		1,000		(1,000)	
5340	SUBSCRIPTIONS AND BOOKS	3,000		3,000		-	
5345	SUPPLIES						
	5345-1 OFFICE SUPPLIES	28,000		28,000		-	
5350	TRAINING AND EDUCATION	20,000		19,500		(500)	
5355	TRAVEL	20,000		19,500		(500)	
5360	UTILITIES						
	5360-1 PHONE AND INTERNET	11,400		14,000		2,600	
	5360-2 ELECTRIC	30,000		28,800		(1,200)	
	5360-4 WATER AND SEWER	8,000		4,000		(4,000)	
5365	MISC EXPENSE	1,500		1,500		-	
	TOTAL OFFICE OPERATING EXPENSES		258,400		257,000		-0.54%
5400	MAINTENANCE EXPENSES						
5401	BUILDING	15,000		15,000		-	
5402	ELEVATOR	10,000		10,000		-	
5405	COMPUTER EQUIPMENT-HARDWARE	5,000		10,000		5,000	
5410	SMALL EQUIPMENT AND FURNITURE	1,000		1,000		-	

