

Potter-Randall Appraisal District Proposed 2012 Budget

| CODE | ACCOUNT TITLE | 2010 ACTUAL | APPROVED 2011 BUDGET | PROPOSED 2012 BUDGET | \$ INCREASE OR (DECREASE) | % INCREASE OR (DECREASE) |
|-------|------------------------------|----------------|----------------------------|----------------------------|---------------------------------|--------------------------------|
| A1000 | PERSONNEL SERVICES | | | | | |
| 91100 | SALARIES AND WAGES | 1,774,645 | 1,820,700 | 1,817,000 | (3,700) | -0.20% |
| 91410 | RETIREMENT | 255,646 | 268,980 | 249,850 | (19,130) | -7.11% |
| 91435 | MEDICARE | 15,496 | 17,750 | 16,600 | (1,150) | -6.48% |
| 91450 | UNEMPLOYMENT TAX | 8,347 | 7,940 | 8,000 | 60 | 0.76% |
| 91470 | EMPLOYEE BENEFIT PLAN | 299,391 | 343,000 | 355,000 | 12,000 | 3.50% |
| 91480 | WORKMAN'S COMP. INSURANCE | 2,408 | 6,000 | 6,000 | 0 | 0.00% |
| | TOTAL PERSONNEL SERVICES | 2,355,933 | 2,464,370 | 2,452,450 | (11,920) | -0.48% |
| A2000 | SUPPLIES AND MATERIALS | | | | | |
| 92010 | OFFICE SUPPLIES | 7,221 | 10,000 | 10,000 | 0 | 0.00% |
| 92050 | PRINTING AND REPRODUCTION | 23,637 | 12,000 | 12,000 | 0 | 0.00% |
| 92100 | JANITORIAL SUPPLIES | 2,626 | 2,200 | 2,200 | 0 | 0.00% |
| 92250 | PHOTOGRAPHIC SUPPLIES | 0 | 290 | 200 | (90) | -31.03% |
| 92470 | MINOR TOOLS | 285 | 600 | 600 | 0 | 0.00% |
| | TOTAL SUPPLIES AND MATERIALS | 33,769 | 25,090 | 25,000 | (90) | -0.36% |