

Potter-Randall Appraisal District Approved 2010 Budget

CODE	ACCOUNT TITLE	2008 ACTUAL	2009 BUDGET	APPROVED 2010 BUDGET	\$ INCREASE OR (DECREASE)	% INCREASE OR (DECREASE)
	TOTAL PERSONNEL SERVICES	2,330,590	2,400,000	2,461,100	61,100	2.55%
	TOTAL SUPPLIES AND MATERIALS	34,338	36,690	37,090	400	1.09%
	TOTAL CONTRACTUAL SERVICES	482,498	513,000	524,900	11,900	2.32%
	TOTAL OTHER CHARGES	298,729	386,100	365,100	(21,000)	-5.44%
	TOTAL OPERATING BUDGET	3,146,155	3,335,790	3,388,190	52,400	1.57%
	TOTAL CAPITAL EXPENDITURE	0	0	0	0	0.00%
	LESS					
	TOTAL INTEREST & OTHER INCOME	21,759	19,500	15,000	(4,500)	-23.08%
	TOTAL BUDGET	3,124,396	3,316,290	3,373,190	56,900	1.72%