

Potter-Randall Appraisal District Budget Comparison

CODE	ACCOUNT TITLE	2017 ACTUAL	APPROVED 2018 BUDGET	APPROVED 2019 BUDGET	Variance	% Change
A1000	PERSONNEL SERVICES					
91100	SALARIES AND WAGES	1,932,020	2,024,000	2,084,000	60,000	2.96%
91410	RETIREMENT	407,243	266,600	291,800	25,200	9.45%
91435	MEDICARE	20,722	25,000	26,000	1,000	4.00%
91450	UNEMPLOYMENT TAX	368	8,000	8,000	0	0.00%
91470	EMPLOYEE BENEFIT PLAN	247,007	276,900	266,500	(10,400)	-3.76%
91480	WORKMAN'S COMP. INSURANCE	4,086	5,000	5,000	0	0.00%
	TOTAL PERSONNEL SERVICES	2,611,446	2,605,500	2,681,300	75,800	2.91%
A2000	SUPPLIES AND MATERIALS					
92010	OFFICE SUPPLIES	5,114	6,500	6,500	0	0.00%
92050	PRINTING AND REPRODUCTION	13,243	19,000	16,000	(3,000)	-15.79%
92100	JANITORIAL SUPPLIES	2,539	3,000	3,000	0	0.00%
92470	MINOR TOOLS	237	700	700	0	0.00%
	TOTAL SUPPLIES AND MATERIALS	21,133	29,200	26,200	(3,000)	-10.27%
A3000	CONTRACTUAL SERVICES					
93030	POSTAGE	68,469	71,500	74,000	2,500	3.50%
93050	LEGAL NOTICES	6,214	5,500	7,000	1,500	27.27%
93070	LICENSES, FEES AND DUES	4,990	5,500	5,500	0	0.00%
93090	ELECTRICITY	13,006	15,000	15,000	0	0.00%
93100	NATURAL GAS	3,037	4,000	3,500	(500)	-12.50%
93110	WATER, SEWER & TRASH	3,348	4,000	4,000	0	0.00%
93250	COMPUTER SOFTWARE	270,157	287,000	420,000	133,000	46.34%
93260	INTERNET/TELEPHONE	28,400	31,700	25,700	(6,000)	-18.93%
93280	APPRAISAL DIST. & LEG. MTNGS	1,053	1,000	3,000	2,000	200.00%
93290	STATE MEETINGS	2,291	5,000	5,000	0	0.00%
93300	CAR ALLOWANCE	98,615	102,000	103,000	1,000	0.98%
93360	TUITION AND TRAINING	10,716	15,000	15,000	0	0.00%
93380	BOARDS AND LOCAL EXPENSE	11,140	13,400	14,600	1,200	8.96%
93480	JANITORIAL SERVICE	14,620	15,000	15,000	0	0.00%
93500	BUILDING MAINTENANCE	5,590	8,800	8,800	0	0.00%
93540	GROUPS MAINTENANCE	3,164	5,500	5,500	0	0.00%
93560	OFFICE EQUIPMENT MAINTENANCE	900	900	1,300	400	44.44%
93570	DATA PROCESSING MAINTENANCE	13,433	20,000	20,000	0	0.00%
93750	ADMINISTRATIVE FEES	35	200	35	(165)	-82.50%
93800	TECHNICAL PUBLICATIONS	4,945	6,000	6,000	0	0.00%
93950	ABSTRACTING SERVICES	2,499	4,400	4,400	0	0.00%
	TOTAL CONTRACTUAL SERVICES	566,622	621,400	756,335	134,935	21.71%
A4000	OTHER CHARGES					
94120	BONDS	700	800	800	0	0.00%
94150	LIABILITY INSURANCE	4,797	5,000	5,000	0	0.00%
94170	BUILDING/CONTENTS INSURANCE	4,705	7,000	6,000	(1,000)	-14.29%
94250	LEGAL	5,873	12,000	12,000	0	0.00%
94270	CONTRACTS / OUTSOURCING	220,365	238,000	248,000	10,000	4.20%
94300	ANNUAL AUDIT	20,000	16,000	16,500	500	3.13%
94340	PRE-EMPLOYMENT EXPENSE	307	500	500	0	0.00%
94500	CONTINGENCY ACCOUNT	0	23,200	28,500	5,300	22.84%
94600	DEPRECIATION-PERSONAL PROP.	60,508	55,000	185,000	130,000	236.36%
94700	DEPRECIATION-BUILDING & IMP.	36,034	36,000	30,000	(6,000)	-16.67%
94750	ACCRUED SICK LEAVE & ANNUAL LEAVE	36,888	38,000	16,700	(21,300)	-56.05%
	TOTAL OTHER CHARGES	390,177	431,500	549,000	117,500	27.23%
	TOTAL OPERATING BUDGET	3,589,378	3,687,600	4,012,835	325,235	8.82%
A5000	CAPITAL EXPENDITURE					
95560	OFFICE EQUIPMENT	0	0	0	0	0.00%
	TOTAL CAPITAL EXPENDITURE	0	0	0	0	0.00%
	LESS					
59000	PRINTOUT INCOME	373	400	350	(50)	-12.50%
59001	DATA PROCESSING & MAP INCOME	2,943	3,000	2,950	(50)	-1.67%
59002	FAX ACCOUNT INCOME	0	0	0	0	0.00%
59005	EMAIL ACCOUNT INCOME	663	600	600	0	0.00%
59006	QUITTING BUSINESS PERMIT	0	0	0	0	0.00%
59010	INTEREST INCOME	599	600	600	0	0.00%
59021	MISC INCOME	0	0	0	0	0.00%
	TOTAL INTEREST & OTHER INCOME	4,578	4,600	4,500	(100)	-2.17%
	TOTAL BUDGET	3,584,800	3,683,000	4,008,335	325,335	8.83%