

## GUADALUPE APPRAISAL DISTRICT 2021 ADOPTED BUDGET

<b>Payroll Costs</b>	<b>2021 Adopted Budget</b>
Salaries	1,698,872.59
FICA Tax (7.65%)	132,306.53
Workman's Compensation (A- .10% ~ C- .28% ~ F- 3.83%)	3,225.49
Health/Dental Ins.(20%)	467,011.01
Disability Insurance (.59/100)	10,139.70
Unemployment Ins. (2.00%)	6,660.00
Retirement (12.67%)	217,745.80
Life Insurance (6.53 X 12)	2,820.96
Longevity	4,850.00
Vehicle Allowance	33,552.00
Overtime	30,623.56
<b>Expenditures</b>	<b>2021 Adopted Budget</b>
Mileage Reimbursement	20,310.50
Education, Training, Registration	26,285.00
Insurance (Liability and Property)	14,155.30
General Operating Expenses	66,541.00
HR: Finance/ Payroll	10,000.35
Systems/ IT	133,750.80
Equipment (Rental)	8,982.64
Contingency Funds	127,000.00
Contract Services	180,588.03
Contract Stipend: ARB	69,600.00
Contract Stipend: Taxpayer Liaison	11,600.00
Security Detail (ARB)	30,240.00
Industry Publications & Valuation Tools	13,743.25
Contract Appraisal Service	94,600.00
Equipment & Devices	1,100.00
Software/Hardware Maintenance	51,826.16
Acquisition of Information	1,500.00
Utilities	13,500.00
Telecommunications	20,999.70
Maintenance and Repair	10,000.00
Capital Expenditures	30,165.00
<b>DEPARTMENT TOTALS</b>	<b>3,544,295.37</b>
<b>Income Section (Est.)</b>	
<i>Estimated Interest Income</i>	3,000
<i>Bus. Pers. Prop. Penalty</i>	2,000
<i>Maps, Print Outs, &amp; Service</i>	2,000
<b>ESTIMATED INCOME</b>	<b>\$7,000.00</b>
<p>The Board of Directors may make line item amendments to the adopted budget at any time, without notification to the taxing entities, provided these line item transfers do not affect the total budget figure or the cost to the taxing entities.</p>	