

# **G.A.D. 2022 Adopted Budget**

*Motion by Board of Directors to Adopt 2022 Budget passed during a Regular Session Meeting held on August 4, 2021.*

<b>Payroll Costs</b>	<b>2022 Adopted Budget</b>	
<i>Salaries</i>	\$	1,794,883.34
<i>FICA Tax</i>	\$	139,495.20
<i>Workman's Compensation</i>	\$	5,024.34
<i>Health/Dental Insurance</i>	\$	416,654.04
<i>Disabililty Insurance</i>	\$	11,597.61
<i>Unemployment Ins.</i>	\$	9,576.00
<i>Retirement</i>	\$	257,998.35
<i>Life Insurance</i>	\$	3,330.00
<i>Longevity</i>	\$	21,550.00
<i>Vehicle Allowance</i>	\$	33,552.00
<i>Overtime</i>	\$	28,582.41

<b>Expenditures</b>	<b>2022 Adopted Budget</b>	
<i>Mileage Reimbursement</i>	\$	19,548.50
<i>Education, Training, Registration</i>	\$	27,975.00
<i>Insurance (Liability and Property)</i>	\$	15,293.43
<i>General Operating Expenses</i>	\$	83,269.88
<i>HR: Finance/ Payroll</i>	\$	9,280.00
<i>Systems/ IT</i>	\$	143,952.67
<i>Equipment (Rental)</i>	\$	8,982.64
<i>Contingency Funds</i>	\$	127,000.00
<i>Contract Services</i>	\$	223,418.83
<i>Contract Stipend: ARB</i>	\$	69,600.00
<i>Contract Stipend: Taxpayer Liaision</i>	\$	11,600.00
<i>Security Detail (ARB)</i>	\$	30,240.00
<i>Industry Publications &amp; Valuation Tools</i>	\$	20,056.61
<i>Contract Appraisal Service</i>	\$	94,505.65
<i>Equipment &amp; Devices</i>	\$	3,800.00
<i>Software/Hardware Maintenance</i>	\$	57,346.51
<i>Acquisition of Information</i>	\$	2,000.00
<i>Utilities</i>	\$	14,545.00
<i>Telecommunications</i>	\$	23,449.70
<i>Maintenance and Repair</i>	\$	10,000.00
<i>Capital Expenditures</i>	\$	100,000.00

<b>2022 ADOPTED BUDGET TOTAL</b>	<b>\$</b>	<b>3,818,107.73</b>
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*The Guadalupe Appraisal District 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.*

## **INCOME ESTIMATES**

<i>Earned Interest MM Acct</i>	\$	3,000.00
<i>Bus. Pers. Prop. Penalty Income</i>	\$	2,000.00
<i>Maps, Print Outs, &amp; Service Fees</i>	\$	2,000.00
<b>Total 2022 Income Estimates</b>	<b>\$</b>	<b>7,000.00</b>