

**GUADALUPE APPRAISAL DISTRICT
2018 ADOPTED BUDGET**

	2018
	Adopted Budget
Salaries	1,545,124.73
FICA Tax (7.65%)	118,691.49
Workman's Comp. (A-.25%/ C-.31%/F-2.56%)	7,861.80
Health/Dental Ins.(15% & 5%)	284,601.24
Life Insurance (7.18 X 12)	2,843.28
Disablilty Insurance (.49%)	6,603.80
Unemployment Ins. (.38%)	6,425.10
Retirement (11.77%)	186,458.88
Overtime	6,397.60
Longevity	4,200.00
Office Supplies	37,250.00
Janitor Supplies	1,200.00
Postage & Freight	42,408.81
Dues, Subscriptions & Registrations	15,962.67
Training & Tuition	18,696.10
Vehicle Allowance	34,560.00
Mileage reimbursement	31,804.70
Contract A.R.B. & T.L.O.	136,785.00
Software/Hardware/GIS Maint. Support	178,195.40
Advertising	2,900.00
Utilities	14,322.30
Insurance & Bonds	11,316.00
Telephone	22,467.41
Board of Directors	436.00
Equipment Rental	9,421.66
Legal Services	17,500.00
Contract Appraisers	105,600.00
Notice/Rendition Printing	20,577.54
Section 125 Plan Administration	717.80
Audit Services	6,950.00
Archival Services	4,694.71
Acquisition of Property Information	3,006.90
Facility Maintenance & Repair	10,282.96
Legal Contingency	20,000.00
General Contingency	9,065.00
Capital Expenditures	30,761.64
Debt Payment	66,865.00
Aerial Photography	20,000.00
Security	22,800.00
Department Totals	3,065,755.52
Income Section	
Less: Estimated Interest Income	-1,000.00
Business Personal Property Penalty	-2,000.00
Estimated Map, Printout & Services Income	-2,000.00
Total	3,060,755.52

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.