

GUADALUPE APPRAISAL DISTRICT 2019 ADOPTED BUDGET

	Adopted Budget
Salaries	1,623,519.57
FICA Tax (7.65%)	124,688.68
Workman's Comp. (A-.11%/ C-.36%/F-3.52%)	3,562.99
Health/Dental Ins.(20% & 5%)	367,571.40
Life Insurance (7.54 X 12)	3,166.80
Disabilty Insurance (.56%)	9,032.66
Unemployment Ins. (.10%)	324.00
Retirement (12.22%)	197,888.02
Overtime	6,397.60
Longevity	4,550.00
Office Supplies	38,250.00
Janitor Supplies	1,200.00
Postage & Freight	42,408.81
Dues, Subscriptions & Registrations	15,962.67
Training & Tuition	19,696.10
Vehicle Allowance	34,560.00
Mileage reimbursement	29,951.35
Contract A.R.B. & T.L.O.	67,440.00
Software/Hardware/GIS Maint. Support	181,991.90
Legislative Contingency	69,345.00
Advertising	3,500.00
Utilities	14,322.30
Insurance & Bonds	11,746.00
Telephone	22,947.41
Board of Directors	436.00
Equipment Rental	8,207.04
Legal Services	17,500.00
Contract Appraisers	105,600.00
Notice/Rendition Printing	21,577.54
Section 125 Plan Administration	888.00
Audit Services	6,950.00
Archival Services	7,500.00
Acquisition of Property Information	2,525.00
Facility Maintenance & Repair	10,711.19
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	3,245,409.66
Income Section	
Less: Estimated Interest Income	-3,000.00
Business Personal Property Penalty	-2,000.00
Estimated Map, Printout & Services Income	-2,000.00
Total	3,238,409.66

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.