

# G.A.D. 2023 Adopted Budget

Motion by Board of Directors to Adopt 2023 Budget passed during a Regular Session Meeting held on August 3, 2022.

<b>Payroll Costs</b>	<b>2023 Adopted Budget</b>	
Salaries	\$	2,105,727.43
FICA Tax	\$	162,951.29
Workman's Compensation	\$	5,231.62
Health/Dental Insurance	\$	530,952.38
Disabilty Insurance	\$	13,632.53
Unemployment Ins.	\$	10,332.00
Retirement	\$	323,493.28
Life Insurance	\$	3,690.00
Longevity	\$	22,235.00
Vehicle Allowance	\$	67,200.00
Overtime	\$	24,354.83
<b>Expenditures</b>	<b>2023 Adopted Budget</b>	
Mileage Reimbursement	\$	15,793.00
Education, Training, Registration	\$	29,460.08
Insurance (Liability and Property)	\$	16,149.30
General Operating Expenses	\$	90,750.81
HR: Finance/ Payroll	\$	10,910.00
Systems/ IT	\$	141,727.43
Equipment (Rental)	\$	9,286.00
Contingency Funds	\$	113,240.92
Contract Services	\$	257,083.04
Contract Stipend: ARB	\$	101,500.00
Contract Stipend: Taxpayer Liaison	\$	14,500.00
Security Detail (ARB)	\$	28,000.00
Industry Publications & Valuation Tools	\$	23,301.30
Contract Appraisal Service	\$	94,200.00
Equipment & Devices	\$	1,100.00
Software/Hardware Maintenance	\$	56,323.00
Acquisition of Information	\$	1,800.00
Utilities	\$	17,200.00
Telecommunications	\$	19,335.32
Maintenance and Repair	\$	10,000.00
Capital Expenditures	\$	20,000.00
<b>2023 ADOPTED BUDGET TOTAL</b>	<b>\$</b>	<b>4,341,460.56</b>
<i>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.</i>		
<b>INCOME ESTIMATES</b>		
Earned Interest MM Acct	\$	7,600.00
Bus. Pers. Prop. Penalty Income	\$	2,250.00
Maps, Print Outs, & Service Fees	\$	2,250.00

**Total 2023 Income Estimates \$**

**12,100.00**