

## 2023 PROPOSED BUDGET

2023 BLANCO COUNTY CAD BUDGET						
Entity Funded Budget Items						
<i>PAYROLL</i>						
	<u>2023 Appraisal</u>	<u>2023 Collection</u>	<u>2022 Budget</u>	<u>2023 Budget</u>	<u>Notes</u>	<u>\$ Difference</u>
Salaries	389,837.00	75,575.00	371,544.00	465,412.00	4	93,868.00
Employee Ins	67,200.00	16,800.00	71,043.00	84,000.00	2	12,957.00
Payroll Tax	31,162.00	5,724.00	30,029.00	37,348.00		7,319.00
Retirement	43,589.00	8,007.00	42,003.00	52,239.00		10,236.00
Workmans Comp	1,150.00	-	1,150.00	1,150.00		-
Longevity	<u>6,000.00</u>	<u>2,000.00</u>	<u>8,000.00</u>	<u>8,000.00</u>		
Total Payroll	540,043.00	108,106.00	523,769.00	648,149.00		124,380.00
<i>OPERATIONS</i>						
Facilities						
Mortgage	16,348.00	4,087.00	20,435.00	20,435.00		-
Maintenance,Repair	3,000.00	3,000.00	5,000.00	6,000.00		1,000.00
Utilities/Janitorial	6,000.00	2,000.00	8,000.00	8,000.00		-
Appraisal Review	10,000.00	-	8,000.00	10,000.00		2,000.00
Professional Services						
Pictometry/Changefinder	35,000.00	-	35,000.00	35,000.00		-
Comp Maintenance	48,000.00	10,000.00	50,000.00	58,000.00	1	8,000.00
Mapping/Contract Services	46,250.00	-	27,000.00	46,250.00	5	19,250.00
Legal & Accounting	28,000.00	2,000.00	20,000.00	30,000.00	3	10,000.00

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Office Operations/Supplies						
Advertising	1,200.00	300.00		1,000.00	1,500.00	500.00
Ins and Bonds	7,000.00	1,000.00		7,000.00	8,000.00	1,000.00
Education Expense	3,000.00	1,000.00		4,000.00	4,000.00	-
Copy Machine	1,000.00	500.00		1,500.00	1,500.00	-
Fixed Asset	4,000.00	2,000.00		5,000.00	6,000.00	1,000.00
Postage	12,500.00	12,500.00		25,000.00	25,000.00	-
Pitney Bowes	3,000.00	3,000.00		6,000.00	6,000.00	-
Supplies	20,000.00	5,000.00		21,000.00	25,000.00	4,000.00
Telephone	7,000.00	2,000.00		9,000.00	9,000.00	-
Vehicle	<u>3,000.00</u>	<u>500.00</u>		<u>2,500.00</u>	<u>3,500.00</u>	<u>1,000.00</u>
<b>Total Operations</b>	<b><u>254,298.00</u></b>	<b><u>48,887.00</u></b>		<b><u>255,435.00</u></b>	<b><u>303,185.00</u></b>	<b><u>47,750.00</u></b>
<b>TOTAL BUDGET</b>	<b>794,341.00</b>	<b>156,993</b>		<b>779,204.00</b>	<b>951,334.00</b>	<b>172,130.00</b>
Non-Entity Funded Budget Items (Current Balance)						
Vehicle Purchase Reserve Fund		456.6600				
Legal Defense Reserve Fund		456.6600				
Capital Improvement Reserve Fund		456.6800				