

2017 CLAY COUNTY APPRAISAL DISTRICT BUDGET

	2017	SPENT	NOT SPENT	\$ CHANGE	AMENDED
CONTRACTED SERVICES					
Real Prop Appr (Eagle)	\$50,000	\$37,500	\$12,500	\$0	\$50,000
Chief Appraiser Contract	\$0	\$0	\$0	\$22,000	\$22,000
Accounting Services CPA	\$7,000	\$0	\$7,000	\$0	\$7,000
Mineral & Utility (P&A)	\$51,000	\$38,250	\$12,750	\$0	\$51,000
Soft Maint (Stmts & Notices)	\$32,500	\$24,355	\$8,145	\$0	\$32,500
Website Maint (P&A)	\$3,000	\$3,000	\$0	\$0	\$3,000
Mapping Soft Maint (P&A)	\$2,500	\$1,875	\$625	\$0	\$2,500
EDUCATION EXPENSES					
Dues & Membership	\$3,000	\$3,071	(\$71)	\$100	\$3,100
Education Certification	\$1,250	\$1,250	\$0	\$0	\$1,250
Education Expense	\$1,500	\$1,149	\$351	\$0	\$1,500
Mileage Reimbursement	\$2,500	\$1,570	\$930	\$0	\$2,500
Travel Expense	\$2,500	\$1,232	\$1,268	\$0	\$2,500
LEGAL EXPENSES					
Appraisal Review Board	\$2,000	\$1,390	\$610	\$0	\$2,000
Legal Notices	\$700	\$756	(\$56)	\$100	\$800
Binding Arbitration	\$500	\$0	\$500	\$0	\$500
Legal Expense	\$3,000	\$39	\$2,961	\$0	\$3,000
OFFICE EXPENSES					
Bldg Ins	\$3,250	\$2,345	\$905	\$0	\$3,250
Bldg Maint Repair	\$3,000	\$240	\$2,760	\$0	\$3,000
Building Cleaning	\$2,500	\$1,458	\$1,042	\$0	\$2,500
Copier Maint	\$850	\$452	\$398	\$0	\$850
Data Processing Supplies	\$3,500	\$1,083	\$2,417	\$0	\$3,500
Office Equipment	\$2,000	\$60	\$1,940	\$0	\$2,000
Office Supplies	\$3,000	\$2,354	\$646	\$500	\$3,500
Postage	\$10,500	\$10,000	\$500	\$0	\$10,500
Postage Equipment	\$2,800	\$1,830	\$970	\$0	\$2,800
STAFF COSTS					
Salaries	\$214,571	\$143,504	\$71,067	(\$22,000)	\$192,571
FICA - Medicare	\$3,500	\$1,842	\$1,658	\$0	\$3,500
Health Ins	\$0	\$0	\$0	\$6,300	\$6,300
Unemployment Ins	\$1,600	\$1,153	\$447	\$0	\$1,600
Worker's Comp	\$1,000	\$45	\$955	\$0	\$1,000
Retirement	\$53,500	\$31,559	\$21,941	(\$2,500)	\$51,000
Car Allowance CA	\$8,400	\$3,019	\$5,381	(\$5,000)	\$3,400
Cell Phone Reimburse CA	\$480	\$280	\$200	\$0	\$480
UTILITIES					
Telephone	\$3,000	\$2,123	\$877	\$500	\$3,500
Water	\$1,000	\$590	\$410	\$0	\$1,000
Natural Gas	\$1,000	\$512	\$488	\$0	\$1,000
Electricity	\$3,500	\$1,320	\$2,180	\$0	\$3,500
TOTAL	\$485,901	\$321,206	\$164,695	\$0	\$485,901