

**WALLER COUNTY APPRAISAL DISTRICT  
ADOPTED 2013 BUDGET**

<b>BEGINNING FUND BALANCE:</b>	\$ 469,573
<b>REVENUES:</b>	
ASSESSMENT OF ENTITIES	\$ 1,352,964
INTEREST	0
MISC. REVENUE	0
<b>TOTAL REVENUES</b>	<u>\$ 1,352,964</u>
<b>EXPENDITURES:</b>	
<b>PAYROLL</b>	
6119 SALARIES-ADMINISTRATION	172,172
6129 SALARIES - STAFF	495,643
6139 CAR ALLOWANCE	31,800
6141 MEDICARE INSURANCE	10,150
6142 GROUP HEALTH INSURANCE	109,670
614201 GROUP LIFE INSURANCE	1,400
614202 TCDRS LIFE INSURANCE	2,200
6144 TCDRS UNFUNDED LIABILITY	35,000
6145 FEDERAL UNEMPLOYMENT	800
614501 TEXAS WORKFORCE UNEMPLOYMENT	3,000
614602 WCAD MATCHING TCDRS	72,125
6148 AD&D INSURANCE	100
<b>TOTAL PAYROLL EXPENDITURES:</b>	<u>934,060</u>
<b>PURCHASED AND CONTRACTED SERVICES</b>	
621101 DISTRICT LEGAL SERVICES	18,000
621102 ARB LEGAL SERVICES	2,000
6212 AUDIT SERVICES	7,500
6213 PRINTING & MAILING EXPENSE	10,000
6219 APPRAISAL SERVICES-CONSULTANTS	48,000
624901 TRUE AUTOMATION SERVICE AGREEMENT	75,000
624902 REDLINE NETWORKING	7,500
624903 SHORETEL SERVICE AGREEMENT (AT&T)	700
624904 WILLIAMS BUSINESS SOLUTIONS	3,000
624905 PENNY STABLEFORD-DEEDS	840
624906 PICTOMETRY	17,739
625001 DOCUMENTATION LEASED EQUIPMENT	14,000
625002 PITNEY BOWES LEASED POSTAGE MACHINE	700
6251 CAPITAL EXPENSE	10,000
6256 TELEPHONE EXPENSE	9,200
6265 SECURITY MONITORING	1,860
6266 JANITORIAL	7,800
6267 UTILITIES	10,500
6268 OFFICE RENTAL	82,200
<b>TOTAL PURCHASED AND CONTRACTED SERVICES</b>	<u>326,539</u>
<b>SUPPLIES AND MATERIALS</b>	
6325 RESEARCH/PERIODICALS	100
632501 INFORMATION REG.VEHICLES	700
632502 MARSHALL SWIFT	500
639601 ESRI MAPPING SOFTWARE LICENSE	8,000
6397 POSTAGE EXPENSE	23,000
6399 OFFICE SUPPLIES	19,261
<b>TOTAL SUPPLIES AND MATERIALS</b>	<u>51,561</u>
<b>OTHER OPERATING EXPENSE</b>	
6414 SEMINARS & TUITION	6,500
6415 EDUCATION & EXPENSES (HOTEL/FOOD)	4,500
6416 EDUCATION TRAVEL/MILEAGE	1,500
6417 BOARD OF DIRECTORS TRAVEL	800
6418 PERSONAL PROPERTY TAXES	200
6419 ARB EXPENSE	16,000
6427 WORKMAN COMP. INSURANCE	2,500
6428 PUBLIC OFFICIALS LIABILITY INS.	5,004
6429 CONTENTS INSURANCE	1,000
6496 PUBLIC NOTICES POSTED	1,000
649701 PROFESSIONAL DUES (TAAD)	1,200
649702 TX. DEPT OF LICENSING DUES	600
<b>TOTAL OTHER OPERATING EXPENSES</b>	<u>40,804</u>
<b>TOTAL EXPENDITURES:</b>	<u>\$ 1,352,964</u>
<b>ENDING FUND BALANCE:</b>	\$ 469,573