

Lavaca County Central Appraisal District

2016 Approved Appraisal Budget

(Approved July 08 2015)

	<u>2015 Budget</u>	<u>2016 Proposed Budget</u>
Personnel	\$570,448	\$595,637
Purchased & Contract Services	\$178,005	\$193,477
Supplies & Materials	\$41,523	\$50,860
Other	\$48,620	\$53,753
Future Equip/Computer Purchases	\$10,000	\$10,000
Future Building Reserve Fund	\$10,000	\$10,000
Capital Outlay	\$3,000	\$3,000
Building & Building Services	<u>\$35,200</u>	<u>\$41,700</u>
Total Budget:	\$896,796	\$958,427

% of Increase $\$958,427/\$896,796 = 6.872\%$

Proposed Budget presented to Board of Directors meeting on May 12th 2015

Lavaca County Central Appraisal District

2017 Approved Appraisal Budget

(Summary Sheet)

	<u>2016 Budget</u>	<u>2017 Proposed Budget</u>
Personnel	\$595,637	\$633,366
Purchased & Contract Services	\$193,477	\$220,532
Supplies & Materials	\$50,860	\$37,360
Other	\$53,753	\$54,368
Future Equip/Computer Purchases GIS Mapping	\$10,000	\$10,000
Future Building Reserve Fund	\$10,000	\$5,000
Capital Outlay	\$3,000	\$3,000
Building & Building Services	\$41,700	\$30,600
Total Budget:	\$958,427	\$994,226

Percent of increase for 2017 proposed budget of 3.7

(994,226/958,427=3.7%)

Proposed Budget submitted to at Board of Directors meeting May 10th 2016
Presented to Board of Directors work shop held on July 12th 2016