

Lavaca County Central Appraisal District

2018 Approved Appraisal Budget

(Summary Sheet)

	<u>2017 Budget</u>	<u>2018 Approved Budget</u>
Personnel	\$633,366	\$671,956
Purchased & Contract Services	\$220,532	\$245,095
Supplies & Materials	\$37,360	\$37,240
Other	\$54,368	\$55,350
Future Equipment/Computer Purchases	\$10,000	\$10,000
Building Reserve Fund	\$5,000	\$5,000
Capital Outlay	\$3,000	\$3,000
Building & Building Services	<u>\$30,600</u>	<u>\$28,300</u>
Total Budget:	\$994,226	\$1,055,941

Percent of increase for 2018 proposed budget of
($\$1,055,941 / \$994,226 = 6.2\%$ increase)

Proposed Budget submitted to the Lavaca County Central Appraisal District Board of Directors in a regularly called meeting May 9th 2017. Budget workshop at regular called Board of Directors meeting May 9, 2017.

Budget Hearing Scheduled for July 11, 2017 Approved Budget July 11, 2017