


Deaf Smith County Appraisal District

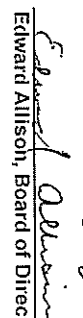
Adopted Budget: Year 2016 (With Entity Payments) Combined Appraisal and Collections

Account	2016			% of Total
	50% Collections	50% Appraisal	Total Budget	
Appraisal Review Board Expense	1,478	1,478	2,955	0.55
Appraisal Supplies	225	225	450	0.08
Audits	7,000	7,000	14,000	2.59
Books & Subscriptions	1,535	1,535	3,070	0.57
Building Maintenance	2,510	2,510	5,020	0.93
Custodial & Supplies	3,550	3,550	7,100	1.31
Dues & Memberships	1,103	1,103	2,205	0.41
Education	3,850	3,850	7,700	1.43
Equipment Maintenance	975	975	1,950	0.36
Health Insurance - District	32,750	32,750	65,500	12.12
Insurance	2,383	2,383	4,765	0.88
Legal & Professional	2,200	2,200	4,400	0.81
Maintenance Agreement	21,480	21,480	42,960	7.95
Office Supplies	4,500	4,500	9,000	1.67
Payroll Taxes	10,398	10,398	20,795	3.85
Postage	6,250	6,250	12,500	2.31
Professional Consultants	8,500	8,500	17,000	3.15
Rental	3,283	3,283	6,565	1.22
Retirement Expense	11,970	11,970	23,940	4.43
Salary	135,559	135,559	271,118	50.19
Telephone	2,915	2,915	5,830	1.08
Utilities	3,750	3,750	7,500	1.39
Vehicles	1,950	1,950	3,900	0.72
Budget Total	270,112	270,112	540,224	100

Entity	Entity % Of Budget	Appraisal Payment	Collection Payment	Total Entity Payment
City of Hereford	6.06%	\$15,920.61	\$16,105.74	\$32,026.35
Deaf Smith County	22.46%	\$59,054.36	\$59,741.97	\$118,796.33
Hereford Regional Medical	15.95%	\$41,943.67	\$42,419.70	\$84,363.37
Amarillo College	2.48%	\$6,452.87	\$6,690.89	\$13,143.76
Hereford ISD	49.73%	\$128,925.23	\$134,108.68	\$263,033.91
Adrian ISD	0.34%	\$1,798.34	\$0.00	\$1,798.34
Friona	0.03%	\$158.68	\$0.00	\$158.68
Widlorado ISD	0.34%	\$1,798.34	\$0.00	\$1,798.34
Vega ISD	0.59%	\$3,094.21	\$0.00	\$3,094.21
Llano Water District	0.01%	\$26.45	\$0.00	\$26.45
Walcott ISD	1.56%	\$4,099.16	\$4,152.05	\$8,251.21
High Plains Water District	0.40%	\$1,031.40	\$1,057.85	\$2,089.25
Noxious Weed District	0.06%	\$158.68	\$185.12	\$343.80
Miscellaneous Income	100.01%	\$264,462.00	\$264,462.00	\$528,924.00
Total Income				\$11,300.00
				\$540,224.00

When the 2015 tax rates are adopted, the entity % of budget payments will change.
 Capital Expenditures: Upon the approval of the Board of Directors all or part of the unused budget may be held for obligated litigation funds and reserves for replacements Fund balance as of 5/31/15: \$74,287.36.

Submitted by:  Danny Jones - Chief Appraiser

Approved by:  Edward Allison
 Edward Allison, Board of Directors Chairman

Date: 7/23/15