Deaf Smith County Appraisal District

Adopted Budget: Year 2015 (With Entity Payments) Combined Appraisal and Collections

Account	50% Collections	50% Appraisal	2015 Total Budget	% of
Appraisal Review Board Expense	988	988	1,975	0.381211
Appraisal Supplies	925	925	1,850	0.357083
Audits	5,000	5,000	10,000	1.930181
Books & Subscriptions	1,533	1,533	3,065	0.5916
Building Maintenance	2,280	2,280	4,560	0.880162
Custodial & Supplies	3,500	3,500	7,000	1.351127
Dues & Memberships	890	890	1,780	0.343572
Education	4,350	4,350	8,700	1.679257
Equipment Maintenance	925	925	1,850	0.357083
Health Insurance - District	27,525	27,525	55,050	10.62565
Insurance	2,162	2,162	4,323	0.834417
Legal & Professional	3,195	3,195	6,390	1.233386
Maintenance Agreement	18,874	18,874	37,748	7.286047
Office Supplies	4,800	4,800	9,600	1.852974
Payroll Taxes	10,878	10,878	21,756	4.199378
Postage	6,975	6,975	13,950	2.692602
Professional Consultants	8,875	8,875	17,750	3.426071
Rental	3,413	3,413	6,825	1.317348
Retirement Expense	11,621	11,621	23,243	4.4863
Salary	131,610	131,610	263,221	50.80639
Telephone	2,740	2,740	5,480	1.057739
Utilities	3,885	3,885	7,770	1.499751
Vehicles	2,100	2,100	4,200	0.810676
Budget Total	259,043	259,043	518,086	100

Entity	Entity % Of Budget	Appraisal Payment	Collection Payment	Total Entity Payment
City of Hereford	6.77%	$17,097.46	$17,200.48	$34,297.94
Deaf Smith County	24.51%	$61,857.77	$62,230.50	$124,088.27
Hereford Regional Medical	17.07%	$43,078.49	$43,338.07	$86,416.56
Amarillo College	2.30%	$5,713.21	$5,942.27	$11,655.49
Hereford ISD	46.14%	$114,462.01	$119,146.81	$233,608.83
Adrian ISD	0.37%	$1,893.44	$0.00	$1,893.44
Friona	0.03%	$167.80	$0.00	$167.80
Wildorado ISD	0.28%	$1,425.39	$0.00	$1,425.39
Vega ISD	0.43%	$2,171.55	$0.00	$2,171.55
Llano Water District	0.00%	$22.68	$0.00	$22.68
Walcott ISD	1.65%	$4,158.06	$4,183.11	$8,341.17
High Plains Water District	0.36%	$908.97	$914.45	$1,823.43
Noxious Weed District	0.07%	$186.25	$187.37	$373.62
	100.00%	$253,143.09	$253,143.08	$506,286.16
Miscellaneous Income				$11,800.00
Total Income				$518,086.16

Capital Expenditures: Upon the approval of the Board of Directors all or part o
the unused budget may be held for obligated litigation funds and/or reserves for replacements.
Fund balance as of 6/30/14: $ 77,867.62 as reserves for replacements.

Submitted by: _____
Danny Jones - Chief Appraiser

Approved by: _____
Troy Don Moore, Board of Directors Chairman Date