

2024 ADOPTED OPERATING BUDGET SUMMARY

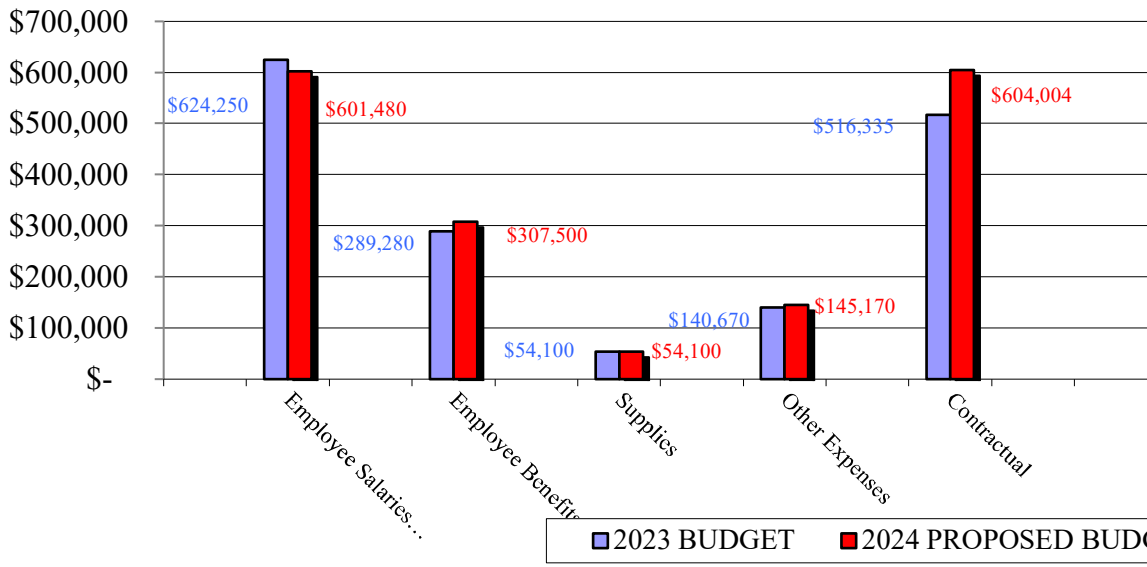
	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET
ESTIMATED REVENUE		
District's Allocations Account 3010	\$ 1,624,635	\$ 1,712,254
Interest Income Account 3020	\$ 400	\$ 400
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TOTAL REVENUE	\$ 1,625,035	\$ 1,712,654
ESTIMATED EXPENDITURES		
Employee Salaries (including Auto Allowances)	\$ 624,250	\$ 601,480
Employee Benefits	\$ 289,280	\$ 307,500
Supplies	\$ 54,100	\$ 54,100
Other Expenses	\$ 140,670	\$ 145,170
Contractual	\$ 516,335	\$ 604,004
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TOTAL EXPENDITURES	\$ 1,624,635	\$ 1,712,254

****For 2024 note that overages will be committed to these funds.****

Committed Funds:	
Building Reserves	\$ 50,207
Contingency Reserve	\$ 117,217
Legal Special Reserve	\$ 117,217
CDs (6)	\$ 212,470

RUSK COUNTY APPRAISAL DISTRICT
2024 ADOPTED OPERATING BUDGET

2023 BUDGET COMPARISON TO 2024 PROPOSED BUDGET



2024 ADOPTED OPERATING BUDGET SUMMARY

ACCOUNT NUMBER	CATEGORY	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET
7400-10	Salaries	\$ 561,250	\$ 538,480
6150	Auto Allowance	\$ 63,000	\$ 63,000
6800	Insurances	\$ 161,600	\$ 168,400
6810	Life/Disability Insurance	\$ 16,500	\$ 17,000
7350	Retirement	\$ 78,540	\$ 88,500
7500	Employment Taxes	\$ 51,240	\$ 54,700
6550	Memberships, Dues, Subscriptions	\$ 21,700	\$ 21,700
6950	Legal, Audit, ARB	\$ 38,900	\$ 41,900
	Notices required to be published by Law*	\$ 3,000	\$ 3,000
7100	Office Expenses	\$ 750	\$ 750
7150	Building Maintenance	\$ 14,600	\$ 14,600
7200	Postage	\$ 45,000	\$ 45,000
7450	Supplies	\$ 9,100	\$ 9,100
7550	Contractual Services	\$ 516,335	\$ 604,004
7600	Communications	\$ 9,120	\$ 8,120
7160/7650	Mileage & Travel	\$ 13,000	\$ 13,000
7660	Utilities	\$ 12,300	\$ 12,300
7800	Furniture, Machines, Equipment & Maintenance	\$ 8,700	\$ 8,700
TOTAL		\$ 1,624,635	\$ 1,712,254

*Section 140.0045 added to Local Government Code, effective 06/09/2017

2024 ADOPTED OPERATING BUDGET SUMMARY

POSITIONS	SALARIES	AUTO ALLOWANCE	BENEFITS
Administrative (2)	\$ 151,950	\$ 9,000	\$ 65,500
Appraisal Staff (6)	\$ 250,000	\$ 54,000	\$ 189,110
Appraisal Support Staff (2)	\$ 121,530		\$ 52,890
Part Time	\$ 15,000		\$ -
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TOTAL	\$ 538,480	\$ 63,000	\$ 307,500

All full time employees receive a benefits package that includes health insurance, life insurance, retirement, social security and vacation/sick leave.

Administrative Positions:

Chief Appraiser - RPA, CCA

Administrative Assistant - RPA - 10 Years Experience

Appraisal Positions:

Senior Appraiser - RPA - 45 Years Experience

Senior Appraiser - RPA - 17 Years Experience

Appraiser - RPA - 14 Years Experience

Appraiser - RPA - 8 Years Experience

Appraiser - RPA - 4 Years Experience

Appraiser - RPA - 4 Years Experience

Appraisal Support Positions:

9 Years Experience - RPA

3 Years Experience

3 Years Experience

RPA - Registered Professional Appraiser