

**2023 ADOPTED OPERATING BUDGET SUMMARY**

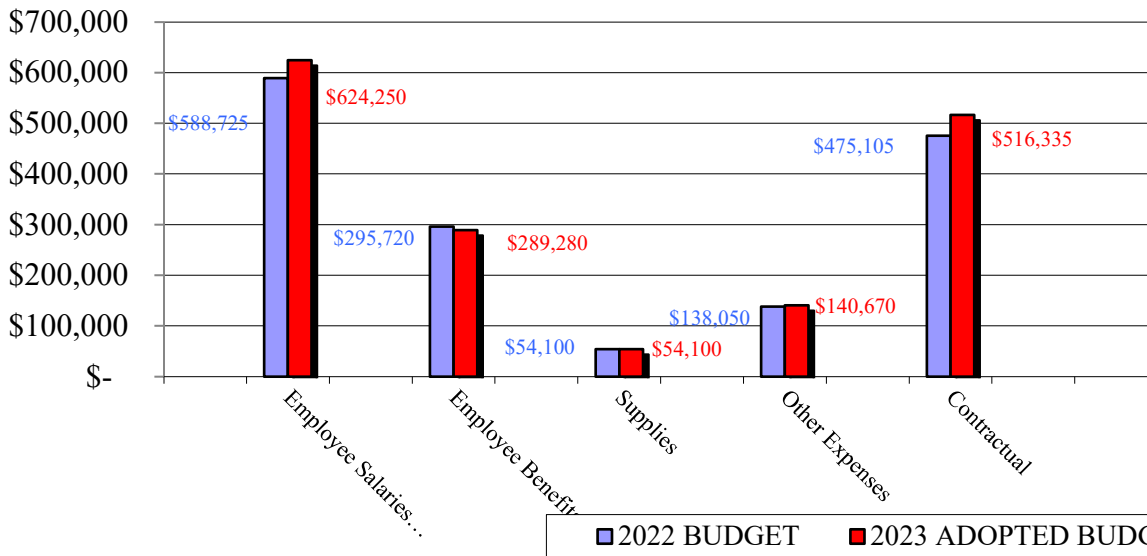
	<b>2022 ADOPTED BUDGET</b>	<b>2023 ADOPTED BUDGET</b>
<b>ESTIMATED REVENUE</b>		
District's Allocations		
Account 3010	\$ 1,551,700	\$ 1,624,635
Interest Income		
Account 3020	\$ 400	\$ 400
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<b>TOTAL REVENUE</b>	<b>\$ 1,552,100</b>	<b>\$ 1,625,035</b>
<b>ESTIMATED EXPENDITURES</b>		
Employee Salaries (including Auto Allowances)	\$ 588,725	\$ 624,250
Employee Benefits	\$ 295,720	\$ 289,280
Supplies	\$ 54,100	\$ 54,100
Other Expenses	\$ 138,050	\$ 140,670
Contractual	\$ 475,105	\$ 516,335
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<b>TOTAL EXPENDITURES</b>	<b>\$ 1,551,700</b>	<b>\$ 1,624,635</b>

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

Committed Funds:	
Building Reserves	\$ 40,034
Contingency Reserve	\$ 112,227
Legal Special Reserve	\$ 148,734
CDs (6)	\$ 201,504

RUSK COUNTY APPRAISAL DISTRICT  
2023 PROPOSED OPERATING BUDGET

**2022 BUDGET COMPARISON TO 2023 BUDGET**



**2023 ADOPTED OPERATING BUDGET SUMMARY**

ACCOUNT NUMBER	CATEGORY	2022 ADOPTED BUDGET	2023 ADOPTED BUDGET
7400-10	Salaries	\$ 538,325	\$ 561,250
6150	Auto Allowance	\$ 50,400	\$ 63,000
6800	Insurances	\$ 159,700	\$ 161,600
6810	Life/Disability Insurance	\$ 16,500	\$ 16,500
7350	Retirement	\$ 87,720	\$ 78,540
7500	Employment Taxes	\$ 48,500	\$ 51,240
6550	Memberships, Dues, Subscriptions	\$ 21,700	\$ 21,700
6950	Legal, Audit, ARB	\$ 38,900	\$ 38,900
	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	\$ 475,105	\$ 516,335
7600	Communications	\$ 8,400	\$ 9,120
7160/7650	Mileage & Travel	\$ 13,000	\$ 13,000
7660	Utilities	\$ 12,300	\$ 12,300
7800	Furniture, Machines, Equipment & Maintenance	\$ 8,700	\$ 8,700
<b>TOTAL</b>		<b>\$ 1,551,700</b>	<b>\$ 1,624,635</b>

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

**2023 ADOPTED OPERATING BUDGET SUMMARY**

<b>POSITIONS</b>	<b>SALARIES</b>	<b>AUTO ALLOWANCE</b>	<b>BENEFITS</b>
Administrative (2)	\$ 141,900	\$ 9,000	\$ 61,620
Appraisal Staff (6)	\$ 299,820	\$ 54,000	\$ 177,900
Appraisal Support Staff (2)	\$ 114,790		\$ 49,760
Part Time	\$ -		\$ -
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<b>TOTAL</b>	<b>\$ 556,510</b>	<b>\$ 63,000</b>	<b>\$ 289,280</b>

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 - 9 Years Experience

Appraisal Positions:

Senior Appraiser - RPA - 44 Years Experience  
Senior Appraiser - RPA - 16 Years Experience  
Appraiser - RPA - 13 Years Experience  
Appraiser - RPA - 7 Years Experience  
Appraiser - Class II - 3 Years Experience  
Appraiser - Class II - 3 Years Experience

Appraisal Support Positions:

8 Years Experience  
2 Years Experience  
2 Years Experience

RPA - Registered Professional Appraiser