

Travis Central Appraisal District

2011 Proposed Budget Summary

Budget Comparison

	2011 Proposed	2010 Approved	Change 10 - 11	% Change 10 - 11
# Personnel	129	128	1	
Salaries & Overtime	6,888,600	6,697,320	191,280	2.86%
Auto Allowance	350,250	338,850	11,400	3.36%
Payroll Taxes	90,780	87,080	3,700	4.25%
Retirement	1,039,060	1,058,550	(19,490)	-1.84%
Insurance & Benefits	1,390,310	1,390,370	(60)	0.00%
Commodities & Supplies	630,790	605,260	25,530	4.22%
Dues/Education/Travel	113,050	115,700	(2,650)	-2.29%
Utilities & Communication	162,700	201,500	(38,800)	-19.26%
Professional Services	902,000	1,021,500	(119,500)	-11.70%
Building Maintenance & Insurance	142,600	130,600	12,000	9.19%
Equipment Maintenance & Rentals	179,250	181,600	(2,350)	-1.29%
Software Maintenance	210,970	183,830	27,140	14.76%
Aerial Photography	213,000	198,000	15,000	7.58%
Sundry Expenses	34,800	10,200	24,600	241.18%
Capital Expenditure	246,550	375,360	(128,810)	-34.32%
Debt Service	94,900	0	94,900	0.00%
Total Expenditure	12,689,610	12,595,720	93,890	0.75%