

LEE CENTRAL APPRAISAL DISTRICT

2020 ADOPTED BUDGET

PERSONNEL SERVICES:

Employee Wages	\$	431,477
SS-Medicare	\$	33,467
Unemployment Insurance	\$	292
Retirement Fund	\$	28,830
Group Health Insurance	\$	102,540
Workman's Comp Insurance	\$	2,963
Total Personnel Services	\$	599,568

SUPPLIES AND ADMINISTRATIVE:

Conferences/Schools & Lodging	\$	23,200
Dues and Memberships	\$	2,455
Communications	\$	5,232
Utilities	\$	7,180
Postage	\$	11,000
Office & Computer Supplies	\$	8,000
Board of Directors Expense	\$	500
Deed Records	\$	525
Legal Notices & Publications	\$	4,771
Books & Subscriptions	\$	2,662
Janitorial	\$	6,440
Building Maintenance, Supplies & Improvements	\$	3,000
Automotive Maintenance & Repair	\$	2,500
Fuel & Transportation	\$	9,500
Appraisal Review Board	\$	13,500
Total Supplies and Administrative	\$	100,465

CONTRACTUAL EXPENSE:

Professional, Appraisal	\$	73,850
Professional, Audit	\$	6,975
Professional, Legal	\$	22,000
Consultant Fees & Services	\$	16,556
Equipment Leases & Maintenance	\$	14,212
Software & Licenses Maintenance	\$	161,529
Bonds & Insurance	\$	2,708
Total Contractual Expense	\$	297,830

INVENTORY & CAPITAL EXPENSE:

Office Furniture & Equipment	\$	6,000
Computer Equipment	\$	6,500
Total Inventory & Capital Expense	\$	12,500

Interest & Misc. Income 2018 \$ (15,632)

Total Budget \$ 994,731