

| DICKENS CAD- | ADOPTED | ADOPTED | | | |
|--|---------------------|---------------------|---------------------|----------------------|---------------------|
| | 2013 | 2014 | | | |
| SALARIES AND BENEFITS | | | | | |
| Chief Appraiser | \$47,000.00 | \$47,000.00 | | | |
| social security | \$3,596.00 | \$3,595.00 | | | |
| health insurance | \$6,819.00 | \$7,629.00 | | | |
| retirement | \$4,242.00 | \$4,371.00 | | | |
| TOTAL | \$61,657.00 | \$62,595.00 | | | |
| Office Administrator Part time | | | | | |
| Office Administrator | \$27,687.00 | \$27,687.00 | | | |
| social security | \$2,118.00 | \$2,118.00 | | | |
| retirement | \$2,500.00 | \$2,575.00 | | | |
| TOTAL | \$32,305.00 | \$32,380.00 | | | |
| SUBTOTAL SALARY AND BENEFITS | \$93,962.00 | \$94,975.00 | | | |
| APPRAISAL/EDUCATION EXPENSES | | | | | |
| In House Training | | \$500.00 | | | |
| Schools/Seminars/Conference | \$2,000.00 | \$2,500.00 | | | |
| Appraisal Mileage | \$2,000.00 | \$2,000.00 | | | |
| Office Administrator Training | \$500.00 | \$500.00 | | | |
| SUBTOTAL APPRAISAL/EDUCATION EXP. | \$4,500.00 | \$5,500.00 | | | |
| EXPENSES | | | | | |
| ARB Training/Compensation | \$1,500.00 | \$1,500.00 | | | |
| Arbitration | \$1,000.00 | \$1,000.00 | | | |
| Auditor | \$2,300.00 | \$2,350.00 | | | |
| County Clerk Document Fees | \$650.00 | \$600.00 | | | |
| Dues/Subscriptions | \$800.00 | \$800.00 | | | |
| Notices & Advertisements (state) | \$500.00 | \$500.00 | | | |
| Xerox Lease | \$1,500.00 | \$1,161.00 | | | |
| Office Supplies | \$1,500.00 | \$1,500.00 | | | |
| Postage | \$1,800.00 | \$1,800.00 | | | |
| Misc. Expenses | \$1,000.00 | \$1,500.00 | | | |
| Office Rent | \$3,600.00 | \$4,200.00 | | | |
| Office Insurance/contents only | \$330.00 | \$534.00 | | | |
| Janitorial Service | \$1,800.00 | \$1,800.00 | | | |
| Phone/Fax/DSL/Cell | \$3,400.00 | \$3,400.00 | | | |
| Utilities (Water & Electricity) | \$2,400.00 | \$2,400.00 | | | |
| Share Cost Chart | | | | | |
| SUBTOTAL EXPENSES | \$24,080.00 | \$25,045.00 | 2014 | 2014 | |
| | | | Entity | BUDGET | Quarterly |
| | | | Spur ISD | \$ 104,507.42 | \$ 26,126.86 |
| PRITCHARD AND ABBOTT | 2013 | 2014 | Dickens Co. | \$ 51,762.43 | \$ 12,940.60 |
| MINERAL/UTILITIES/INDUSTRIAL | \$22,560.00 | \$23,240.00 | Patton Springs ISD | \$ 11,361.20 | \$ 2,840.30 |
| MAPPING | \$11,349.00 | \$3,500.00 | City of Spur | \$ 7,129.48 | \$ 1,782.37 |
| WEB HOSTING | \$1,500.00 | \$1,500.00 | City of Dickens | \$ 567.92 | \$ 141.98 |
| WINDOWS SOFTWARE SYSTEM & Equip | \$15,700.00 | \$15,700.00 | WC&ID | \$ 131.55 | \$ 32.89 |
| AGRICULTURE APPRAISALS | \$6,000.00 | \$6,000.00 | | | |
| | | | TOTAL BUDGET | \$ 175,460.00 | \$ 43,865.00 |
| SUBTOTAL CONTRACT APPRAISALS | \$57,109.00 | \$49,940.00 | | | |
| TOTAL BUDGET | \$179,651.00 | \$175,460.00 | | | |