ANDREWS COUNTY APPRAISAL DISTRICT
2010-2011 BUDGET

BUDGETED REVENUE

Jurisdictions Share 2010-2011 Budget	$	566,318
Other Revenue	$	-
Total Budgeted Revenue	$	566,318

BUDGETED EXPENDITURES

Contract With Andrews Independent School District	$	536,318
Depreciation Reserve Account - Equipment	$	30,000
Total Budgeted Expenditures	$	566,318

BUDGETED EXCESS/DEFICIT	$	0.00

(Adopted May 10, 2010)

ANDREWS COUNTY APPRAISAL DISTRICT
2010-2011 BUDGET

6100 PAYROLL COST (@54.62%)		**2010-11**
#6119	Chief Appraiser	48,813
#6119	Appraiser IV	23,714
#6119	Appraiser II	32,491
#6125	Subst. Pt-Time, Minute Recorder	7,000
#6129	Secretary	12,394
#6129	Clerk	15,455
#6129	Clerk	12,394
#6129	Clerk	14,649
#6129	Step Raises	0
#6141	Employee Benefits - S.S.	1,665
#6142	Group Health Insurance	20,646
#6143	Workman's Compensation	437
#6146	TRS above State Distribution	2,685
	TOTAL 6100	$192,343

6200 BUILDING EXPENSE (@54.62%)		**2010-11**
*6273	Janitorial	2,949
*6274	Utilities	4,370
*6275	Property Insurance	655
*6295	Office Rent	13,109
	TOTAL 6200	$21,083

PURCHASED AND CONTRACTED			**2010-11**
601	Audit		5,500
603	Legal Services		3,000
605	Notices, Publications		1,000
607	Valuation Consultants:		223,452
	Minerals	$189,767	-
	MAP & Ag contr.	$ 30,000	-
609	Deed Records		8,000
611	Internet Access		1,440
613	Computer Services		9,000
615	Machine Repair & Maintenance		2,000
617	Telephone		3,000
	CATEGORY TOTAL		$256,392

ACAD 2010-11 BUDGET - Page 2

SUPPLIES AND MATERIALS		**2010-11**
619	Data Processing Supplies & Forms	8,000
621	General Office Supplies	3,500
623	Postage, Rental	10,000
625	Maps & Surveys	1,000
627	Books & Subscriptions	2,000
	CATEGORY TOTAL	$24,500

OTHER OPERATING EXPENSES		**2010-11**
629	In-District Travel	17,100
631	Educational Expense	5,000
633	Seminars, Workshops, Conferences	5,000
635	Fees & Memberships	2,200
637	Board of Review	3,200
639	Board of Directors	2,000
641	Liability Insurance	1,500
643	Contingency Fund	0
	CATEGORY TOTAL	$36,000

CAPITAL OUTLAY		**2010-11**
645	Furniture	2,000
647	Technology Equipment	4,000
797	Depreciation Reserve Acct-Equip.	30,000
	CATEGORY TOTAL	$36,000

Total Expenditures	$566,318
Less Other Revenue	-
Jurisdictions Share 2010-2011 Budget	**$566,318**

*Building Expense (Deducted from AISD Share of Budget)
#Salaries & Insurance Furnished by AISD-(Deducted from AISD Share of Budget)

METHOD USED TO CALCULATE PERCENTAGE

	Levy by Entity	Per Cent/Total
City of Andrews	772,690	1.6204%
Andrews County	16,301,484	34.1859%
Andrews County Hospital District	9,304,137	19.5117%
Andrews ISD	21,306,480	44.6819%
2009 Total Tax Levy:	$47,684,791	100%

JURISDICTION'S SHARE OF 2010-11 BUDGET

City	1.6204%	$ 9,176.68
County	34.1859%	$ 193,601.01
Hospital	19.5117%	$ 110,498.55
School	44.6819%	$ 253,041.75
ACAD Total Budget		$ 566,318.00

AISD Share	$ 253,041.75	
*Less amount furnished by AISD	21,083.00	-
#Less Salaries (@54.62%)	192,343.00	-
AISD Net	$ 39,615.75	

(Adopted May 10, 2010)

ANDREWS INDEPENDENT SCHOOL DISTRICT
TAX OFFICE
2010-2011 BUDGET

6200 BUILDING EXPENSE			**2010-11**
6245.01	Computer Service		40,500
6249.01	Other Equipment & Maintenance		2,000
6255.01	Telephone/Internet		3,500
6298.01	Forms & Printing		6,500
6395.01	Furniture, Under $5,000		1,200
6396.01	Technology Equipment/Software		3,000
6398.00	Equip 200-5000 (DRA)		3,000
6399.01	General Supp. & Mat. (+postage)**		19,500
6411.01	Adult Travel, Fees & Dues		5,000
6434.00	Election Expense		8,000
	TOTAL 6200	$	92,200

(**6399.01 = 7,500 Supp./Mat. + 12,000 postage)