

ANDREWS COUNTY APPRAISAL DISTRICT
 ANDREWS I. S. D. TAX OFFICE
 ANDREWS I. S. D. (Elections, Ticket Sales, Depository)

School Function 6.40% Prior Yr. 6.31%
 Collections 38.68% 39.07%
 Appraisal District 54.92% 54.62%
 100.00%

Item	2009-2010		2010-2011		%of Pure School		%of Collections		%of Appr. Dist.	
	Budget	Budget								
Labor (incl. Benefits)	\$ 333,125	\$ 352,148	6.3%	\$ 22,221	39.1%	\$ 137,584	54.6%	\$ 192,343		
Building	\$ 38,600	\$ 38,600	6.3%	\$ 2,436	39.1%	\$ 15,081	54.6%	\$ 21,083		
Audit	5,500	5,500					100%	\$ 5,500		
Legal	3,000	3,000					100%	\$ 3,000		
Notice/Publish	1,000	1,000					100%	\$ 1,000		
Appr. Contract	189,767	223,452					100%	\$ 223,452		
Deed Records	12,000	8,000					100%	\$ 8,000		
Internet (6299.99)	1,200	1,440					0%	\$ -	100%	\$ 1,440
Computer Service(6245.01)	47,000	49,500					81.8%	\$ 40,500	18.2%	\$ 9,000
Machine Repair/Maint.	2,000	2,000							100%	\$ 2,000
Telephone(6299.99)	6,500	6,500					54%	\$ 3,500	46%	\$ 3,000
Data Processing Supp./Forms	6,000	8,000							100%	\$ 8,000
General Office Supplies	3,500	3,500							100%	\$ 3,500
Postage/Rental (6399.01*)	22,000	22,000					use	\$ 12,000	use	\$ 10,000
Maps/Surveys	1,000	1,000							100%	\$ 1,000
Books/Subscriptions	2,000	2,000							100%	\$ 2,000
In District Travel	17,100	17,100							100%	\$ 17,100
Appr Education	5,000	5,000							100%	\$ 5,000
Seminars Wkshp/Confer.	5,000	5,000							100%	\$ 5,000
Memberships/Fees	2,000	2,200							100%	\$ 2,200
Appr. Review Board	2,800	3,200							100%	\$ 3,200
Board of Directors	2,000	2,000							100%	\$ 2,000
Liability Insurance	2,200	1,500							100%	\$ 1,500
Contingency Fund	-	-							100%	\$ -
Furniture	2,000	2,000							100%	\$ 2,000
Techno. Equipment	14,000	4,000							100%	\$ 4,000
Depreciation Reserve	30,000	30,000							100%	\$ 30,000
Other Equip & Maint.(6249.01)	2,000	2,000					100%	\$ 2,000		
Forms & Printing (6298.01)	4,500	6,500			-		100%	\$ 6,500		
Furniture (<5,000)(6395.01)	1,200	1,200					100%	\$ 1,200		
Techno equip/sftwr(6396.01)	2,000	3,000					100%	\$ 3,000		
Equip 200-5000 (6398.00)	2,000	3,000					100%	\$ 3,000		
General supplies(6399.01*)	7,500	7,500			-		100%	\$ 7,500		
Adult Travel/Edu. (6411.01)	5,000	5,000					100%	\$ 5,000		
Elections (6434)	8,000	8,000	100%	\$ 8,000						
Total	\$ 788,492	\$ 835,840	3.9%	\$ 32,656	28.3%	\$ 236,865	67.8%	\$ 566,318		

Appraisal District Budget Split			
Depr. Res. Revenue	\$	-	
Funded by Entities	\$	566,318	
Entity	2009 Levy	%	
Andrews County	16,301,484	34.19%	
City of Andrews	772,690	1.62%	
Andrews Co. Hospital Dist.	9,304,137	19.51%	
Andrews ISD	21,306,480	44.68%	
Total	47,684,791		

Collections Budget Split			
2010-11 Budget	\$	236,865	
Collections Entity	No. Accts	%	
Andrews County	-	0.0%	90,915
City of Andrews	6,908	3.7%	
Andrews Co. Hospital Dist.	89,479	48.14%	
Andrews ISD	89,479	48.14%	
Total	185,866		

Appraisal District Funding

Entity	
Andrews County	\$ 193,601
City of Andrews	\$ 9,177
Andrews Co. Hospital Dist.	\$ 110,499
Andrews ISD (6219)	\$ 253,042
	<u>\$ 566,318</u>

Collections Funding

Entity	
Andrews County	\$ -
City of Andrews	\$ 8,803
Andrews Co. Hospital Dist.	\$ 114,031
Andrews ISD	\$ 114,031
	<u>\$ 236,865</u>

Total Funding/Entity				
Entity	Appraisal District	Collections	School Functions	Totals
Andrews County	\$ 193,601	\$ -		\$ 193,601
City of Andrews	\$ 9,177	\$ 8,803		\$ 17,980
Andrews Co. Hospital Dist.	\$ 110,499	\$ 114,031		\$ 224,529
Andrews ISD	\$ 253,042	\$ 114,031	\$ 32,656	\$ 399,729
	<u>\$ 566,318</u>	<u>\$ 236,865</u>	<u>\$ 32,656</u>	<u>\$ 835,840</u>