

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

School Function	6.35%	Prior Yr. 6.31%
Collections	38.25%	39.07%
Appraisal District	55.41%	54.62%
	100.00%	

Item	2010-2011		2011-2012		%of Pure School		%of Collections		%of Appr. Dist.	
	Budget	Budget								
Labor (incl. Benefits)	\$ 352,148	\$ 350,436	6.3%	\$ 22,112	39.1%	\$ 136,915	54.6%	\$ 191,408		
Building	\$ 38,600	\$ 38,600	6.3%	\$ 2,436	39.1%	\$ 15,081	54.6%	\$ 21,083		
Audit	5,500	6,000					100%	\$ 6,000		
Legal	3,000	3,000					100%	\$ 3,000		
Notice/Publish	1,000	1,000					100%	\$ 1,000		
Appr. Contract	223,452	223,452					100%	\$ 223,452		
Deed Records	8,000	7,000					100%	\$ 7,000		
Internet (6299.99)	1,440	1,440					0%	\$ -	100%	\$ 1,440
Computer Service (6245.01)	49,500	48,935					82.8%	\$ 40,500	17.2%	\$ 8,435
Machine Repair/Maint.	2,000	4,000							100%	\$ 4,000
Telephone (6299.99)	6,500	6,500					54%	\$ 3,500	46%	\$ 3,000
Data Processing Supp./Forms	8,000	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	2,200	2,200							100%	\$ 2,200
Appr. Review Board	3,200	3,200							100%	\$ 3,200
Board of Directors	2,000	2,000							100%	\$ 2,000
Liability Insurance	1,500	1,500							100%	\$ 1,500
Contingency Fund	-	-							100%	\$ -
Furniture	2,000	2,000							100%	\$ 2,000
Techno. Equipment	4,000	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)	6,500	6,500			-		100%	\$ 6,500		
Furniture (<5,000)(6395.01)	1,200	1,200					100%	\$ 1,200		
Techno equip/sftwr(6396.01)	3,000	3,000					100%	\$ 3,000		
Equip 200-5000 (6398.00)	3,000	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	\$ 835,840	\$ 835,063	3.9%	\$ 32,548	28.3%	\$ 236,196	67.8%	\$ 566,318		

Appraisal District Budget Split			
Depr. Res. Revenue	\$	-	
Funded by Entities	\$	566,318	
Entity	2010 Levy		%
Andrews County	17,628,853		30.76%
City of Andrews	817,266		1.43%
Andrews Co. Hospital Dist.	10,076,680		17.58%
Andrews ISD	28,788,002		50.23%
Total	57,310,801		

Collections Budget Split			
2011-12 Budget	\$	236,196	
Collections Entity	No. Accts		%
Andrews County	-		0.0%
City of Andrews	6,957		3.6%
Andrews Co. Hospital Dist.	92,145		48.18%
Andrews ISD	92,145		48.18%
		191,247	

Appraisal District Funding

Entity		
Andrews County	\$	174,200
City of Andrews	\$	8,076
Andrews Co. Hospital Dist.	\$	99,573
Andrews ISD (6219)	\$	284,469
	\$	566,318

Collections Funding

Entity		
Andrews County	\$	-
City of Andrews	\$	8,592
Andrews Co. Hospital Dist.	\$	113,802
Andrews ISD	\$	113,802
	\$	236,196

Total Funding/Entity				
Entity	Appraisal District		School Functions	Totals
	Andrews County	\$ 174,200	\$ -	
City of Andrews	\$ 8,076	\$ 8,592		\$ 16,668
Andrews Co. Hospital Dist.	\$ 99,573	\$ 113,802		\$ 213,375
Andrews ISD	\$ 284,469	\$ 113,802	\$ 32,548	\$ 430,820
	\$ 566,318	\$ 236,196	\$ 32,548	\$ 835,063