

CAMP CENTRAL APPRAISAL DISTRICT
143 QUITMAN ST
PITTSBURG, TEXAS

AMENDED BUDGET
2011

CAMP CENTRAL APPRAISAL DISTRICT
2011 AMENDED BUDGET

BUDGET EXPENSE	APPRAISAL	COLLECTIONS	TOTAL	2011 AMENDED
WORKERS COMPENSATION	1,200	800	2,000	1,000
HEALTH INSURANCE	12,400	7,800	20,200	16,000
LIABILITY INSURANCE	900	600	1,500	1,500
OFFICE SUPPLIES	4,500	4,000	8,500	8,500
POSTAGE	6,000	5,000	10,000	10,000
REPAIRS/MAINTENANCE	500	500	1,000	1,200
TELEPHONE	2,750	2,750	5,500	5,500
LEGAL NOTICES & ADS	1,000	1,000	2,000	2,000
MILAGE/AUTO		1,000	1,000	500
DUES & MEMBERSHIPS	2,800		2,800	1,500
EDUCATION	2,500	1,500	4,000	2,500
BOOKS & SUBSCRIPTIONS	500		500	250
EMPLOYEE BONDS		900	900	700
LEGAL/ARBITRATION	9,000		9,000	162,025
APPR/COMPUTER CONTRACT	42,000	28,000	70,000	70,000
CAPITAL OUTLAY	0	0	0	-
CONTINGENCIES	6,750	4,250	11,000	-
UTILITIES	3,000	3,000	6,000	6,000
PROPERTY INSURANCE	750	750	1,500	1,000
AUDITING	2,200	5,900	8,100	8,100
OFFICE FURNITURE	500	500	1,000	1,000
MAPPING SUPPLIES	600		600	600
ALARM SYSTEM MAINTENANCE	300	300	600	600
OFFICE EQUIPMENT	1,000	1,000	2,000	2,000
APPRAISAL REVIEW BOARD	8,925		8,925	3,500
SERVICE CONTRACT EXPENSE		1,500	1,500	1,500
CUSTODIAL	1,400	1,400	2,800	2,800
CUSTODIAL SUPPLIES	250	250	500	500
BUILDING MAINTENANCE-NEW ROOF	10,000	10,000	20,000	3,000
SALARIES	127,324	80,000	207,324	227,324
PAYROLL TAXES EXPENSES	6,895	8,895	15,790	17,000
RETIREMENT	7,950	7,350	15,300	7,500
TOTAL BUDGETED EXPENSE	262,204	178,945	441,149	565,649

BUDGET SUBJECT TO LINE ITEM ADJUSTMENTS

2011
FUNDING
ALLOCATION
AMENDED

REVENUE SOURCES	ALLOCATION %	2010 FUNDING
CAMP COUNTY	0.2344	\$103,408.85
CITY OF PITTSBURG	0.074974	\$33,074.71
CITY OF ROCKY MOUND	0.0006	\$264.70
NORTHEAST COMMUNITY	0.629751	\$277,814.02
PITTSBURG ISD	0.060216	\$26,564.23
GILMER ISD	0.000051	\$22.49
TOTAL BUDGET	1.0000000	\$441,149.00
RETAINED FUNDS 2010		\$90,000.00
RETAINED FUNDS 2009		\$20,000.00
LEGAL RESERVES		\$14,500.00
TOTAL ALLOCATIONS		\$565,649.00