

**DALLAS CENTRAL APPRAISAL DISTRICT  
2009/2010 APPROVED BUDGET  
BUDGET COMPARISON  
EXECUTIVE SUMMARY**

	2008/2009 APPROVED	2009/2010 APPROVED
<b>BUDGET EXPENDITURES:</b>		
SALARIES & WAGES	\$12,976,545	\$13,229,981
AUTO EXPENSE	766,715	760,250
SUPPLIES & MATERIALS	784,079	737,317
OPERATIONAL SERVICES	34,300	62,340
MAINTENANCE OF STRUCTURE	438,782	432,164
MAINTENANCE OF EQUIPMENT	386,507	375,986
CONTRACTUAL SERVICES	261,677	482,762
SUNDRY EXPENSE	286,437	264,003
INSURANCE & BENEFITS	3,605,234	3,776,653
PROFESSIONAL SERVICES	1,697,372	1,603,680
CAPITAL EXPENDITURES	142,415	73,991
CONTINGENCY	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u><u>\$21,380,063</u></u>	<u><u>\$21,799,127</u></u>
<b>REVENUE SOURCES:</b>		
ENTITY ALLOCATIONS (LOCAL SUPPORT)	\$21,010,063	\$21,479,127
NET SPECIAL ASSESSMENT INCOME	0	0
RENDITION FEES	275,000	275,000
INVESTMENT PROCEEDS	65,000	25,000
OTHER INCOME	<u>30,000</u>	<u>20,000</u>
TOTAL REVENUE	<u><u>\$21,380,063</u></u>	<u><u>\$21,799,127</u></u>