



***APPROVED BUDGET***

***2011-2012***

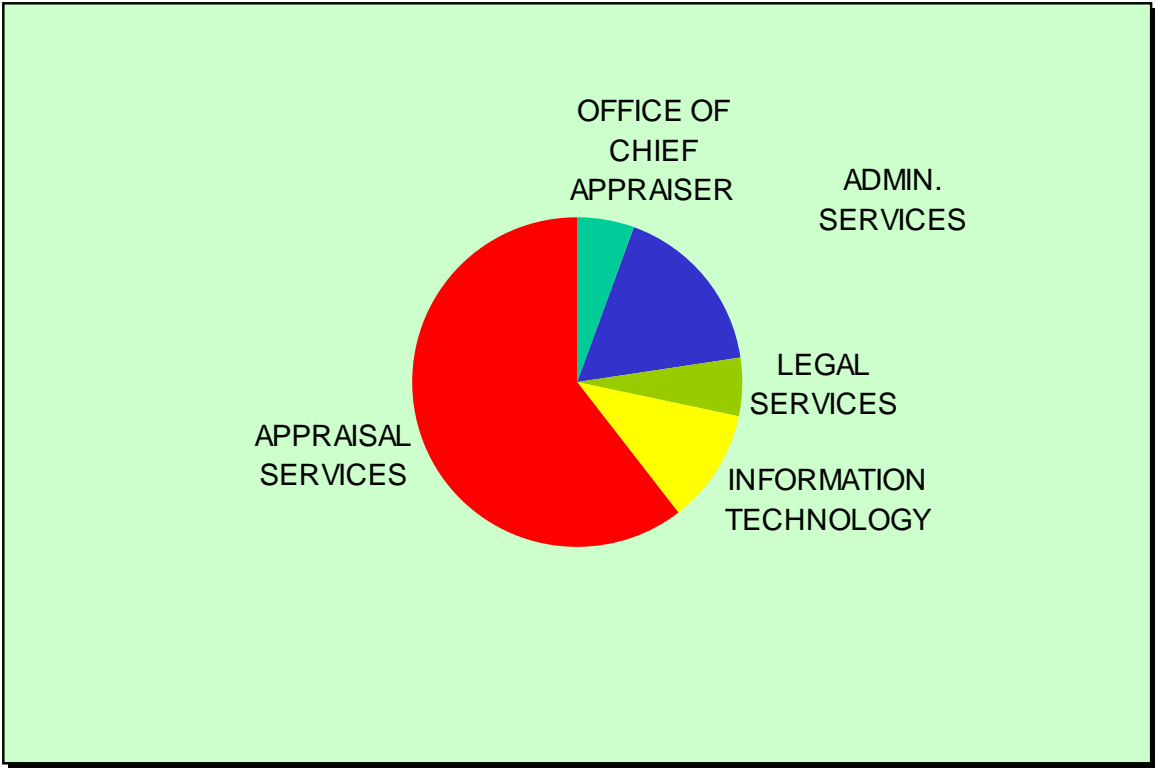
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**DALLAS CENTRAL APPRAISAL DISTRICT  
2011/2012 APPROVED BUDGET  
BUDGET COMPARISON  
EXECUTIVE SUMMARY**

	<b>2010/2011 APPROVED</b>	<b>2011/2012 APPROVED</b>
<b>BUDGET EXPENDITURES:</b>		
SALARIES & WAGES	\$12,932,044	\$12,578,969
AUTO EXPENSE	779,219	757,673
SUPPLIES & MATERIALS	699,628	547,103
OPERATIONAL SERVICES	60,000	58,975
MAINTENANCE OF STRUCTURE	410,110	397,551
MAINTENANCE OF EQUIPMENT	267,881	254,097
CONTRACTUAL SERVICES	567,213	575,233
SUNDRY EXPENSE	269,614	277,961
INSURANCE & BENEFITS	4,039,579	4,424,218
PROFESSIONAL SERVICES	1,640,270	1,569,375
CAPITAL EXPENDITURES	68,335	75,400
CONTINGENCY	<u>0</u>	<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b><u><u>\$21,733,893</u></u></b>	<b><u><u>\$21,516,555</u></u></b>
<b>REVENUE SOURCES:</b>		
ENTITY ALLOCATIONS (LOCAL SUPPORT)	\$21,463,893	\$21,276,555
NET SPECIAL ASSESSMENT INCOME	0	0
RENDITION FEES	250,000	230,000
INVESTMENT PROCEEDS	10,000	0
OTHER INCOME	<u>10,000</u>	<u>10,000</u>
<b>TOTAL REVENUE</b>	<b><u><u>\$21,733,893</u></u></b>	<b><u><u>\$21,516,555</u></u></b>

# 2011/2012

## BUDGET BY DEPARTMENT



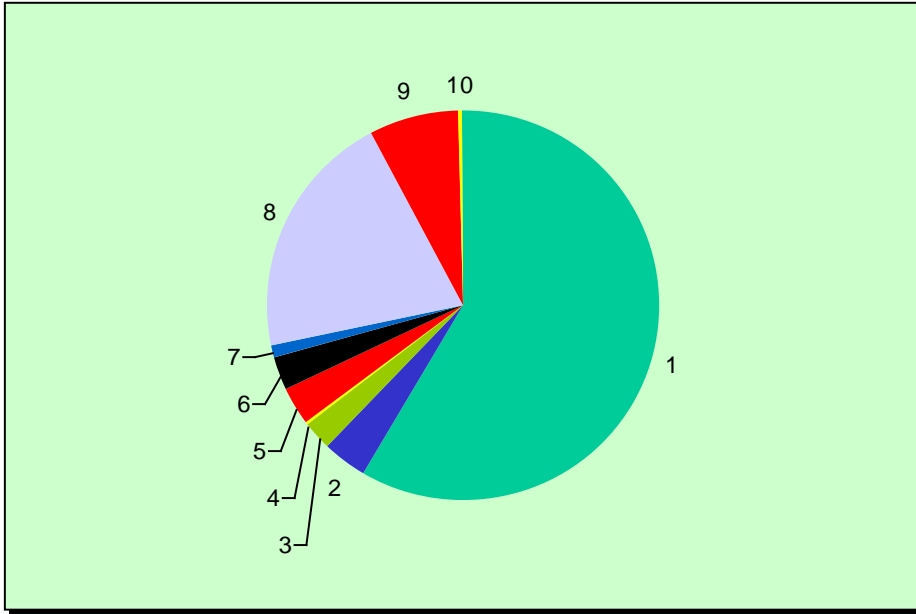
<u>DEPARTMENT</u>	<u>BUDGET TOTAL</u>	<u>PERCENT</u>
OFFICE OF CHIEF APPRAISER	\$1,189,527	5.5%
ADMINISTRATIVE SERVICES	3,626,746	16.9%
LEGAL SERVICES	1,287,192	6.0%
INFORMATION TECHNOLOGY	2,369,656	11.0%
APPRAISAL SERVICES	13,043,434	60.6%
<b>TOTAL</b>	<b>\$21,516,555</b>	<b>100.0%</b>

**DALLAS CENTRAL APPRAISAL DISTRICT  
BUDGET COMPARISONS SUMMARY  
BY CATEGORY**

<b>CATEGORY</b>	<b>2009/2010 APPROVED</b>	<b>2009/2010 ACTUAL</b>	<b>2010/2011 APPROVED</b>	<b>2011/2012 APPROVED</b>
<b>SALARIES &amp; WAGES</b>	<b>\$13,229,981</b>	<b>\$13,113,135</b>	<b>\$12,932,044</b>	<b>\$12,578,969</b>
<b>AUTO EXPENSES</b>	<b>760,250</b>	<b>743,688</b>	<b>779,219</b>	<b>757,673</b>
<b>SUPPLIES &amp; MATERIALS</b>	<b>737,317</b>	<b>568,500</b>	<b>699,628</b>	<b>547,103</b>
<b>OPERATIONAL SERVICES</b>	<b>62,340</b>	<b>59,546</b>	<b>60,000</b>	<b>58,975</b>
<b>MAINT. OF STRUCTURE</b>	<b>432,164</b>	<b>385,755</b>	<b>410,110</b>	<b>397,551</b>
<b>MAINT. OF EQUIPMENT</b>	<b>375,986</b>	<b>339,435</b>	<b>267,881</b>	<b>254,097</b>
<b>CONTRACTUAL SERVICES</b>	<b>482,762</b>	<b>451,537</b>	<b>567,213</b>	<b>575,233</b>
<b>SUNDRY EXPENSES</b>	<b>264,003</b>	<b>229,851</b>	<b>269,614</b>	<b>277,961</b>
<b>INSURANCE &amp; BENEFITS</b>	<b>3,776,653</b>	<b>3,709,882</b>	<b>4,039,579</b>	<b>4,424,218</b>
<b>PROFESSIONAL SERVICES</b>	<b>1,603,680</b>	<b>1,498,983</b>	<b>1,640,270</b>	<b>1,569,375</b>
<b>CAPITAL EXPENDITURES</b>	<b>73,991</b>	<b>194,081</b>	<b>68,335</b>	<b>75,400</b>
<b>SUBTOTAL</b>	<b>\$21,799,127</b>	<b>\$21,294,393</b>	<b>\$21,733,893</b>	<b>\$21,516,555</b>
<b>CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>\$21,799,127</b>	<b>\$21,294,393</b>	<b>\$21,733,893</b>	<b>\$21,516,555</b>

# 2011/2012

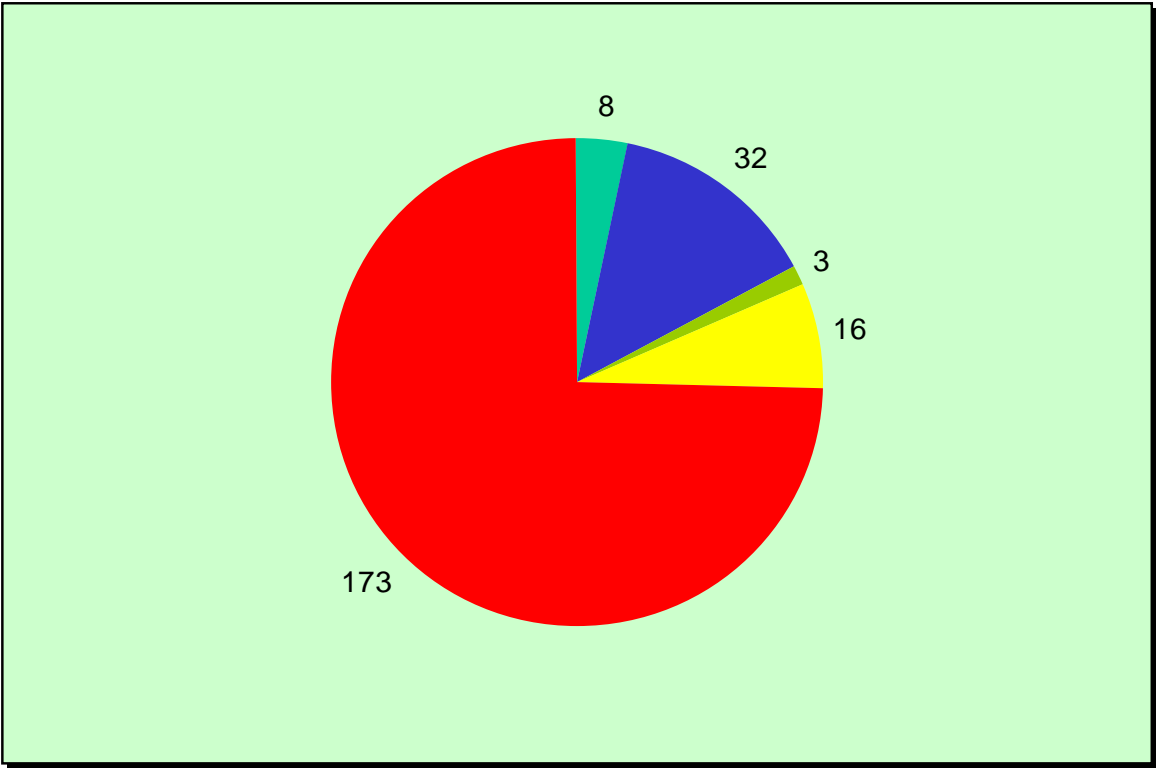
## BUDGET BY CATEGORY



<u>DIVISION</u>	<u>BUDGET TOTAL</u>	<u>PERCENT</u>
1. SALARIES & WAGES	\$12,578,969	58.5%
2. AUTO EXPENSES	757,673	3.5%
3. SUPPLIES & MATERIALS	547,103	2.5%
4. OPERATIONAL SERVICES	58,975	0.3%
5. MAINTENANCE	651,648	3.0%
6. CONTRACTUAL SERVICES	575,233	2.7%
7. SUNDRY EXPENSES	277,961	1.3%
8. INSURANCE & BENEFITS	4,424,218	20.6%
9. PROFESSIONAL SERVICES	1,569,375	7.3%
10. CAPITAL EXPENDITURES	75,400	.3%
TOTAL	\$21,516,555	100.0%

# 2011/2012

## PERSONNEL BREAKDOWN



<u>DEPARTMENT</u>	<u>NUMBER OF PERSONNEL</u>	<u>PERCENT</u>
OFFICE OF CHIEF APPRAISER	8	3.5%
ADMINISTRATIVE SERVICES	32	13.8%
LEGAL SERVICES	3	1.3%
INFORMATION TECHNOLOGY	16	6.9%
APPRAISAL SERVICES	<u>173</u>	<u>74.5%</u>
TOTAL	232	100.0%