

ACCOUNT	Adopted Budget 2021	Adopted Budget 2022
Chief Appraise	\$ 47,000.00	\$ 47,000.00
Social Security	\$ 3,625.34	\$ 3,625.34
Health Insuran	\$ 10,557.12	\$ 10,557.12
Longevity Pay	\$ 390.00	\$ 390.00
Retirement	\$ 4,060.80	\$ 4,060.80
<b>Total Chief Apj</b>	<b>\$ 65,633.26</b>	<b>\$ 65,633.26</b>
Office Adm	\$ 29,415.90	\$ 29,415.90
Social Security	\$ 2,270.21	\$ 2,270.21
Longevity Pay	\$ 260.00	\$ 260.00
Retirement	\$ 2,541.48	\$ 2,541.48
<b>Total Off Adm</b>	<b>\$ 34,487.59</b>	<b>\$ 34,487.59</b>
Schools/Sem/t	\$ 1,200.00	\$ 2,500.00
In House Tran	\$ 500.00	\$ 500.00
Appraisal Mile	\$ 2,000.00	\$ 2,000.00
Asst Schools	\$ 2,500.00	\$ 1,200.00
<b>Tot Sch &amp; Mile</b>	<b>\$ 6,200.00</b>	<b>\$ 6,200.00</b>
ARB Compensi	\$ 2,500.00	\$ 2,500.00
Legal Services	\$ 12,000.00	\$ 6,000.00
Auditor	\$ 3,500.00	\$ 3,500.00
Co Clerk Doc F	\$ 650.00	\$ 650.00
Dues/Subscrip	\$ 1,000.00	\$ 1,000.00
Notices & Ads	\$ 500.00	\$ 500.00
Office Supplie	\$ 1,500.00	\$ 1,500.00
Postage	\$ 2,000.00	\$ 2,000.00
T&T Postage		\$ 3,500.00
Misc Expense	\$ 1,150.00	\$ 1,150.00
Office Rent	\$ 4,200.00	\$ 4,200.00
Ins - Off Conte	\$ 630.00	\$ 756.00
Janitorial Serv	\$ 1,800.00	\$ 1,800.00
Pho/Fax/DSL/i	\$ 3,650.00	\$ 3,650.00
Utilities	\$ 2,650.00	\$ 2,650.00
<b>Total Expense:</b>	<b>\$ 37,730.00</b>	<b>\$ 35,356.00</b>
<b>Sub Total</b>	<b>\$ 144,050.85</b>	<b>\$ 141,676.85</b>

Dickens Count

ACCOUNT	BUDGET
Sub-Total	\$ 144,050.85 \$ 141,676.85

PRITCHARD & ABBOTT INC-2011

ACCOUNT	BUDGET
Mineral/Utilities/	
Industrials	\$ 25,470.00 \$ 25,470.00
Mapping	\$ 3,232.80 \$ 3,232.80
Mapping Software	\$3,500.00
Web Hosting	\$ 1,850.00 \$ 1,850.00
Truth & Taxation	\$ 2,400.00
Windows Software	
System & Equi	\$ 20,250.00 \$ 20,650.00
Agriculture	
Appraisals	\$ 6,000.00 \$ 6,600.00
<b>Total P &amp; A Inc</b>	<b>\$ 56,802.80 \$ 63,702.80</b>

PERCENTAGE QUARTERLY BUDGET SPLIT

37.10%	\$ 19,050.37	\$ 76,201.48	Spur ISD
38.45%	\$ 19,744.63	\$ 78,978.55	Dickens County
17.73%	\$ 9,102.73	\$ 36,410.91	Patton Springs
5.86%	\$ 3,007.63	\$ 12,030.50	City of Spur
0.77%	\$ 393.19	\$ 1,572.75	City of Dickens
0.09%	\$ 46.36	\$ 185.46	WC&ID#1
<b>\$ 1.00</b>	<b>\$ 51,344.91</b>	<b>\$ 205,379.65</b>	

<b>Grand Total</b>	<b>\$ 200,853.65</b>	<b>\$ 205,379.65</b>
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