

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2024-2025 BUDGET BY APPROPRIATION CATEGORY

TAYLOR
COUNTY

8/15/2024
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$779,772	\$901,172	\$419,485	\$892,286	(\$8,886)	-0.99%	\$892,286	(\$8,886)	-0.99%
OPERATING EXPENSES (Sch. II)	\$135,946	\$168,281	\$90,161	\$175,987	\$7,706	4.58%	\$173,004	\$4,723	2.81%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
NON-OPERATING (Sch. IV)		\$1,000		\$11,525	\$10,525	1052.50%	\$11,525	\$10,525	1052.50%
TOTAL AMOUNT	\$915,718	\$1,070,453	\$509,646	\$1,079,798	\$9,345	0.87%	\$1,076,815	\$6,362	0.59%
NUMBER OF POSITIONS		9		9	0	0.00%	9	0	0.00%
COL (5) - (3)							COL (6) / (3)		