

**La Salle County Appraisal District  
2020 Budget by Cost Center**

**2020 Budget**

<b>ARB ADM Expense</b>	<b>\$35,400</b>
<b>BOD ADM Expense</b>	<b>\$10,830</b>
<b>AAAB ADM Expense</b>	<b>\$500</b>
<b>Books &amp; Subscriptions</b>	<b>\$2,200</b>
<b>Capital Leases</b>	<b>\$15,100</b>
<b>Capital Outlay Expense</b>	<b>\$25,500</b>
<b>Contracted Services &amp; Other</b>	<b>\$775,800</b>
<b>Insurance Expense</b>	<b>\$7,000</b>
<b>Payroll Expenses</b>	<b>\$444,200</b>
<b>Fringe Benefits</b>	<b>\$99,660</b>
<b>Payroll Taxes</b>	<b>\$9,000</b>
<b>Repair &amp; Maintenance</b>	<b>\$14,900</b>
<b>Supplies &amp; General Expenses</b>	<b>\$16,000</b>
<b>Travel, Education, Dues</b>	<b>\$14,100</b>
<b>Utility Expense</b>	<b>\$34,400</b>
<b>Contingency Reserve Fund</b>	<b>\$142,000</b>
<b>Special Projects</b>	<b>\$106,800</b>

<b>Budget Total</b>	<b>2020 Budget <u>\$1,753,390</u></b>
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**2020 Budget  
Allocation**

<b>Less Unit Allocation Credits:</b>	<b><u>(233,277.00)</u></b>
<b>Proposed Unit Allocation</b>	<b><u>\$1,520,113</u></b>