

**La Salle County Appraisal District
2023 Budget by Cost Center**

2023 Budget

ARB ADM Expense	\$28,000
BOD ADM Expense	\$10,830
AAAB ADM Expense	\$500
Books & Subscriptions	\$2,200
Capital Leases	\$16,100
Capital Outlay Expense	\$16,000
Contracted Services & Other	\$705,100
Insurance Expense	\$8,500
Payroll Expenses	\$530,600
Fringe Benefits	\$139,200
Payroll Taxes	\$11,000
Repair & Maintenance	\$15,000
Supplies & General Expenses	\$18,000
Travel, Education, Dues	\$14,300
Utility Expense	\$31,700
Contingency Reserve Fund	\$165,000
Special Projects	\$99,800

Budget Total	2023 Budget <u>\$1,811,830</u>
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**2023 Budget
Allocation**

Less Unit Allocation Credits:	<u>(524,575.00)</u>
Proposed Unit Allocation	<u>\$1,287,255</u>