

**BEXAR APPRAISAL DISTRICT
2017-18 BUDGET COMPARISON**

	2017 BUDGET	2018 BUDGET	VARIANCE	%
NUMBER OF POSITIONS	154	154	0	0.0%
OPERATING EXPENSES	\$ 2,581,960	\$ 3,424,329	\$ 842,369	32.6%
CAPITAL EXPENSES	190,850	143,100	(47,750)	-25.0%
EMPLOYEE EXPENSES	11,221,165	11,655,257	434,092	3.9%
CONTRACT SERVICES EXPENSES	1,001,660	1,649,660	648,000	64.7%
INFORMATION SYSTEMS EXPENSES	270,700	296,200	25,500	9.4%
PROJECTS EXPENSES	765,000	788,000	23,000	3.0%
OTHER EXPENSES	10,000	10,000	0	0.0%
APPRAISAL REVIEW BOARD EXPENSES	603,530	690,970	87,440	14.5%
TOTAL	\$ 16,644,865	\$ 18,657,516	\$ 2,012,651	12.1%