

**BEXAR APPRAISAL DISTRICT
2016-17 BUDGET COMPARISON**

	2016 BUDGET	2017 BUDGET	VARIANCE	%
NUMBER OF POSITIONS	154	154	0	0.0%
OPERATING EXPENSES	\$ 2,464,445	\$ 2,581,960	\$ 117,515	4.8%
CAPITAL EXPENSES	188,120	190,850	2,730	1.5%
EMPLOYEE EXPENSES	10,837,715	11,221,165	383,450	3.5%
CONTRACT SERVICES EXPENSES	999,660	1,001,660	2,000	0.2%
INFORMATION SYSTEMS EXPENSES	246,950	270,700	23,750	9.6%
PROJECTS EXPENSES	790,000	765,000	(25,000)	-3.2%
OTHER EXPENSES	10,000	10,000	0	0.0%
APPRAISAL REVIEW BOARD EXPENSES	521,850	603,530	81,680	15.7%
TOTAL	\$ 16,058,740	\$ 16,644,865	\$ 586,125	3.6%