

**BEXAR APPRAISAL DISTRICT  
2022-23 BUDGET COMPARISON**

	<b>2022 BUDGET</b>	<b>2023 BUDGET</b>	<b>VARIANCE</b>	<b>%</b>
<b>NUMBER OF POSITIONS</b>	167	186	19	<b>11.4%</b>
<b>OPERATING EXPENSES</b>	\$ 3,358,958	\$ 3,588,551	\$ 229,593	<b>6.8%</b>
<b>CAPITAL EXPENSES</b>	121,500	157,500	36,000	<b>29.6%</b>
<b>EMPLOYEE EXPENSES</b>	13,053,765	15,669,517	2,615,752	<b>20.0%</b>
<b>CONTRACT SERVICES EXPENSES</b>	1,341,510	1,536,800	195,290	<b>14.6%</b>
<b>INFORMATION SYSTEMS EXPENSES</b>	511,900	593,000	81,100	<b>15.8%</b>
<b>PROJECTS EXPENSES</b>	1,085,210	1,364,007	278,797	<b>25.7%</b>
<b>OTHER EXPENSES</b>	12,000	12,000	0	<b>0.0%</b>
<b>APPRAISAL REVIEW BOARD EXPENSES</b>	753,425	753,425	0	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 20,238,268</b>	<b>\$ 23,674,800</b>	<b>\$3,436,532</b>	<b>17.0%</b>