

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2025-2026 BUDGET BY APPROPRIATION CATEGORY**

**LAFAYETTE
 COUNTY**

8/15/2025
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$291,834	\$305,712	\$150,769	\$306,048	\$336	0.11%	\$301,018	(\$4,694)	-1.54%
OPERATING EXPENSES (Sch. II)	\$53,578	\$65,100	\$14,505	\$67,400	\$2,300	3.53%	\$67,400	\$2,300	3.53%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	—	\$0	\$0	—
NON-OPERATING (Sch. IV)		\$2,000		\$7,063	\$5,063	253.15%	\$7,063	\$5,063	253.15%
TOTAL AMOUNT	\$345,412	\$372,812	\$165,274	\$380,511	\$7,699	2.07%	\$375,481	\$2,669	0.72%
NUMBER OF POSITIONS		3		2	(1)	-33.33%	3	0	0.00%
COL (5) - (3)							COL (6) / (3)		