

Cameron County Tax Office
Budget
Fiscal Year 2012 - 2013

Revenue Accounts

Income from Ad-Valorem Tax Operations	\$	2,053,974.00
Income from TXDMV Operations (Auto)	\$	991,092.00
Income from TABC Operations (Beer & Wine)	\$	57,142.00
Income from Occupation Tax Division (gaming licenses)	\$	125,000.00

Total Revenue \$ **3,227,208.00**

Operating Expenses

Salaries Expense	\$	1,870,296.00
Employee Benefits (Health, Workers Comp, Retirement, Etc.)	\$	646,195.00
Operating Equipment & Supplies	\$	241,380.00
Insurance & Bonds	\$	8,537.00
Equipment Maintenance & Rental	\$	53,891.00
Dues & Memberships	\$	1,763.00
Data Processing	\$	40,500.00
Education & Training	\$	3,046.00
Contractual Expense	\$	27,721.00

Total Expenses \$ **2,893,329.00**

Net to County \$ **333,879.00**