

## Kaufman County ESD #3 Budget Summary

REVENUES	FYE 2018	FYE 2019	\$ Chg.	% Chg.	FYE 2020	\$ Chg.	% Chg.
Property Tax	\$595,590	\$657,888	\$62, 298	11%	\$743,543	\$85,655	13%
Interest	\$450	\$650	\$200	44%	\$700	\$50	8%
<u>Total Revenues</u>	<u>\$596,040</u>	<u>\$658,538</u>	<u>\$62,498</u>	<u>11%</u>	<u>\$744,243</u>	<u>\$85,705</u>	<u>12%</u>
<b>EXPENDITURES</b>							
VFD Funding	\$505,575	\$540,750	\$35,175	7%	\$476,000	(\$64,750)	-12%
VFD Train./Equip.	\$15,000	\$18,000	\$3,000	20%	\$18,000	\$0	0%
KCAD Fees	\$6,644	\$7,240	\$596	9%	\$8,922	\$1,682	23%
Professional Fees	\$9,250	\$10,250	\$1,000	11%	\$22,750	\$12,500	122%
Contract Labor	\$5,550	\$7,000	\$1,450	26%	\$7,500	\$500	7%
Insurance	\$1,250	\$1,250	\$0	0%	\$1,250	\$0	0%
Other Expenses	\$6,780	\$7,282	\$502	7%	\$7,342	\$60	0.80%
<u>Total Expend.</u>	<u>\$550,049</u>	<u>\$591,772</u>	<u>\$41,723</u>	<u>8%</u>	<u>\$541,764</u>	<u>(\$50,008)</u>	<u>-8%</u>
<b>NET REV. LESS EXP.</b>	<u>\$45,991</u>	<u>\$66,766</u>	<u>\$20,775</u>	<u>45%</u>	<u>\$202,479</u>	<u>\$135,713</u>	<u>203%</u>

Amount of property tax revenue budgeted for Maintenance and Operations was \$0.00 for Fiscal Yrs. ending 2018, 2019, and 2020.

Tax rate for Maintenance and Operations adopted by the ESD for Fiscal Years ending 2018, 2019, and 2020 was \$.100000 per \$100 of taxable value.

Tax rate for Debt Service for Fiscal Years ending 2018, 2019, and 2020 was -0-.