

Burnet County Emergency Services District #7  
Proposed Annual Budget  
For the Year Ending September 30,

Income 419046008\* 9.77%/100 \$409,407.95

ESD Expenses

		June Change:	July Budget Changes	Sept Budget Changes
Tax Appraiser	\$6,200.00	637.20	\$6,837.20	0.01 \$6,837.21
Attorney Fees	10,000.00		-3000.00 7000.00	
CPA Fees - annual audit	3,000.00			
Insurance	1,500.00		-176.00 1324.00	
SAFE-D membership	550.00			
Training	3,000.00	-637.20	-526.54 1836.26	
Office supplies	1,000.00		-316.30 683.70	-0.01 683.69
Office rent	2,400.00			
Contingency fees	<u>40,981.16</u>		4018.84 45000.00	
<b>Total ESD Expenses</b>			<b>68,631.16</b>	<b>0.00</b>

Fire Service Expenses

City of Burnet - ETJ	112,000.00			
Burnet VFD	186,000.00			
Lampasas VFD - Zone 3% increase	<u>28,900.00</u>			
<b>Total Fire Service Expenses</b>			<b>326,900.00</b>	

Balance \$13,876.79

\*

City of Burnet - ETJ	<u>112,000.00</u>		
Burnet VFD	<u>186,000.00</u>	60%	