

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

Income 505367900* 9.13%/100 \$461,400.89

ESD Expenses Changes

Tax Appraiser	\$8,500.00
Attorney Fees	10,000.00
CPA Fees - annual audit	3,000.00
Insurance	1,500.00
SAFE-D membership	550.00
Training	3,000.00
Office supplies	1,000.00
Office rent	2,400.00
Contingency fees	<u>0.00</u>

Total ESD Expenses 29,950.00

Fire Service Expenses

City of Burnet - ETJ	144,000.00
Burnet VFD	240,000.00
Lampasas VFD - Zone C % increase	<u>32,000.00</u>

Total Fire Service Expenses 416,000.00

Balance \$15,450.89

*

City of Burnet - ETJ	<u>144,000.00</u>	
Burnet VFD	<u>240,000.00</u>	60%

The Balance is the Contingency fee.