

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

Income 582234544* .0899%/100 \$523,428.86

ESD Expenses

Tax Appraiser	\$8,500.00
Attorney Fees	10,000.00
CPA Fees - annual audit	3,500.00
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>48,978.86</u>

Total ESD Expenses 79,428.86

Fire Service Expenses

City of Burnet - ETJ	152,000.00
Burnet VFD	252,000.00
Lampasas VFD - Zone C % increase	<u>40,000.00</u>

Total Fire Service Expenses 444,000.00

Balance \$0.00

*

City of Burnet - ETJ	<u>152,000.00</u>	
Burnet VFD	252,000.00	60%

The Balance is the Contingency fee.