

Burnet County Emergency Services District #7
Proposed Annual Budget
For the Year Ending September 30, 2023

Income 1053235779*0.077060%\100 \$811,623.49

ESD Expenses

Tax Appraiser	\$15,000.00
Attorney Fees	20,000.00
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
Website	500.00
Contingency fees	<u>0.00</u>

Total ESD Expenses 47,450.00

Fire Service Expenses

City of Burnet - ETJ	292,000.00
Burnet VFD	369,000.00
Lampasas VFD - Zone C % increase	<u>52,000.00</u>

Total Fire Service Expenses 713,000.00

Balance **\$51,173.49**

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City of Burnet - ETJ	<u>292,000.00</u>	
Burnet VFD	369,000.00	79%

The Balance is the Contingency fee.