

Burnet County Emergency Services District #7
Proposed Annual Budget
For the Year Ending September 30, 2024

Income - \$983,865.00

ESD Expenses

Tax Appraiser	\$20,000.00
Attorney Fees	20,000.00
CPA Fees - annual audit	4,000.00
Insurance	1,500.00
SAFE-D membership	550.00
Training	5,000.00
Office supplies	1,200.00
Office rent	2,400.00
Website	1,000.00
Contingency fees	<u>74,215.00</u>

Total ESD Expenses 129,865.00

Fire Service Expenses

City of Burnet - ETJ	352,000.00
Burnet VFD	440,000.00
Lampasas VFD - Zone C % increase	<u>62,000.00</u>

Total Fire Service Expenses 854,000.00

Balance \$0.00

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City of Burnet - ETJ	<u>352,000.00</u>	
Burnet VFD	440,000.00	80%

The Balance is the Contingency fee.