

GONZALES COUNTY EMERGENCY SERVICES FIRE DISTRICT #1

BUDGET

OCTOBER 1, 2019 - SEPTEMBER 30, 2020

SOURCE OF FUNDS

Ad Valorem Collections	96% Estimated Collection Rate	\$ 911,596.80
Estimated Taxable Value \$3,666,333,220 @ 0.0259 (tax rate)		

EXPENSES (USE OF FUNDS)

COLLECTION COMMISSION PAID TO GONZALES COUNTY (1.5% OF COMBINED COLLECTIONS)	\$ 13,674.00
APPRAISAL DISTRICT ASSESSMENT SHARES	\$ 25,504.00
APPRAISAL DISTRICT RENDITION ADMINISTRATION FEE (5%)	\$ 20.00
DISBURSEMENTS TO FIRE DEPARTMENTS & GONZALES CO FIREMENS ASSOC.	\$ 862,023.80
LEGAL NOTICES	\$ 600.00
INFORMATION TECHNOLOGY (WEBSITE)	\$ 400.00
INSURANCE - BONDS	\$ 175.00
MEETING EXPENSE (COMMISSIONERS COMPENSATION)	\$ 1,500.00
OFFICE EXPENSE	\$ 200.00
ACCOUNTING SERVICES (AUDIT)	\$ 7,500.00
TOTAL EXPENSES	\$ 911,596.80