

## Kaufman County ESD #5 Budget Comparison

REVENUES	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025
Property Tax	\$ 208,655	\$ 226,000	\$ 335,000	\$ 400,000	\$458,000
Interest	\$ 10	\$ 10	\$ 10	\$ 20	\$ 20
Total Revenues	\$ 208,655	\$ 226,010	\$ 335,010	\$ 400,020	\$458,020
<b>EXPENDITURES</b>					
VFD Funding	\$ 198,510	\$ 215,293	\$ 320,693	\$ 385,570	\$445,370
KCAD Fees	\$ 2,240	\$ 2,600	\$ 4,100	\$ 4,100	\$ 4,100
Professional Fees	\$ 3,700	\$ 3,700	\$ 3,900	\$ 3,900	\$ 3,900
Insurance	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000	\$ 1,400
Other Expenses		\$ 2,917	\$ 4,317	\$ 4,450	\$ 3,250
Total Expenditures	\$ 208,655	\$ 226,010	\$ 335,010	\$ 400,020	\$458,020
<b>NET REV LESS EXP</b>	\$ -	\$ -	\$ -	\$ -	\$ -

The amount of property tax revenue budgeted for Maintenance & Operations is as follows:

FYE 2020	194,500
FYE 2021	208,665
FYE 2022	226,010
FYE 2023	335,010
FYE 2024	400,020
FYE 2025	458,020

The amount of property tax revenue budgeted for Debt Service is \$0.00

The Tax Rate for Maintenance & Operations adopted by the ESD is as follows:

FYE 2021	\$0.05
FYE 2022	\$0.05
FYE 2023	\$0.05
FYE 2024	\$0.05
FYE 2025	\$0.05