**HARDIN COUNTY EMERGENCY SERVICES DISTRICT #1**

BUDGET

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

**INCOME**

Property Tax Revenue $ 298,436.00 x 95% collection $283,514 .00

Sales Tax Revenue 180,000.00

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Total projected income $ 463,514.00

**EXPENSES**

Appraisal District Fees $ 5,600.00

Building Repair $ 5,000.00

Capital Expenditures $ 291,514.00

Collection of Taxes $ 1,200.00

Tax refunds $ 1,000.00

Dues- Texas Fireman & Fire Marshall’s Association $ 2,500.00

Fuel $ 10,000.00

Insurance $ 40,000.00

Legal & Professional $ 10,000.00

Matching Funds for Grants $ 6,000.00

Office Expense $ 200.00

Radio Repairs and Services $ 30,000.00

Supplies $ 8,000.00

Telephone & Internet $ 2, 500.00

Utilities $ 10,000.00

Vehicle Repairs $ 40,000.00

Total Expenses $ 463,514.00