

## HAYS CO. ESD # 9 Budget FY 2022 - 2023

	FY 22 Original Budget Oct 2022 - Sept. 2023	FY 22 Updated Budget Oct 2022 - Sept. 2023	Percent of Total
<b>Income</b>			
Tax Revenue	\$ 4,395,534	\$ 4,395,534	
Carry forward from FY 21		\$ 50,000	
<b>Total Income</b>	\$ 4,395,534	\$ 4,445,534	
<b>Ops Expenses</b>			
Accounting/Audit	\$ 6,000	\$ 6,000	0.14%
ESD 5 Admin Cost Share	\$ 44,000	\$ 44,000	0.99%
Hays County Appraisal District	\$ 32,500	\$ 32,500	0.73%
Hays County Tax Assessor	\$ 7,800	\$ 12,000	0.18%
Insurance	\$ 3,600	\$ 3,600	0.08%
Legal Fees	\$ 20,000	\$ 20,000	0.45%
Prof Services (Election Consultant)	\$ 60,000	\$ 60,000	1.36%
Public Relations / Marketing	\$ 2,500	\$ 2,500	0.06%
SMHC EMS Services	\$ 4,193,000	\$ 4,243,000	95.89%
Training & Prof Orgs (SAFE-D)	\$ 5,000	\$ 5,000	0.11%
Uniforms	\$ 600	\$ 600	0.01%
<b>Cap Expenses</b>			
			0.00%
<b>Total Expenses</b>	\$ 4,375,000	\$ 4,429,200	
<b>Capital Development</b>	\$ 20,534	\$ 20,534	
<b>Net Income</b>	\$ 0	\$ 0	