

HAYS CO. ESD # 9 FINAL Budget FY 2023 - 2024

	FY 22 Current Budget Oct 2022 - Sept. 2023	FY 23 Draft Budget Oct 2023 - Sept 2024	Percent of Total
Income			
Tax Revenue	\$ 4,395,534	\$ 5,263,555	
Carry forward from FY 21	\$ 50,000		
Total Income	\$ 4,445,534	\$ 5,263,555	
Ops Expenses			
Accounting/Audit	\$ 6,000	\$ 7,500	0.14%
ESD 5 Admin Cost Share	\$ 44,000	\$ 50,000	0.99%
Hays County Appraisal District	\$ 32,500	\$ 40,000	0.73%
Hays County Tax Assessor	\$ 7,800	\$ 9,500	0.18%
Insurance	\$ 3,600	\$ 4,000	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	\$ 3,500	0.06%
SMHC EMS Services	\$ 4,243,000	\$ 4,497,580	95.89%
Training & Prof Orgs (SAFE-D)	\$ 5,000	\$ 5,500	0.11%
Uniforms	\$ 600	\$ 750	0.01%
Cap Expenses			0.00%
			0.00%
Total Expenses	\$ 4,425,000	\$ 4,698,330	
Capital Development	\$ 20,534	\$ 565,225	
Net Income	\$ 0	\$ (0)	