

## HAYS CO. ESD No. 9 FY20 Approved Budget

	Budget Oct 2018 - Sept. 2019	Budget Oct 2019 - Sept. 2020	Change by Dollar Amount	Change by Percentage
<b>Income</b>				
Tax Revenue	\$ 2,518,179.59	\$ 2,934,468.77	\$ 416,289.18	17%
<b>Total Income</b>	<b>\$ 2,518,179.59</b>	<b>\$ 2,934,468.77</b>	<b>\$ 416,289.18</b>	<b>17%</b>
<b>Expense</b>				
Accounting/Audit	\$ 3,500.00	\$ 3,500.00	\$ -	0%
Capital Improvments	\$ 12,500.00	\$ 12,500.00	\$ -	0%
Election Costs	\$ -	\$ 40,000.00	\$ 40,000.00	
ESD 5 Admin Cost Share	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00	17%
Hays County Apprasial District	\$ 30,000.00	\$ 20,000.00	\$ (10,000.00)	-33%
Hays County Tax Assessor	\$ 4,500.00	\$ 4,500.00	\$ -	0%
Insurance	\$ 3,000.00	\$ 3,000.00	\$ -	0%
Legal Fees	\$ 15,000.00	\$ 15,000.00	\$ -	0%
Public Relations / Marketing	\$ 10,000.00	\$ 10,000.00	\$ -	0%
SMHC EMS Services	\$ 2,225,821.06	\$ 2,621,138.48	\$ 395,317.42	18%
Training & Prof Orgs (SAFE-D)	\$ 1,500.00	\$ 1,800.00	\$ 300.00	20%
Uniforms	\$ 500.00	\$ 500.00	\$ -	0%
Q1 Reserve		\$ 110,000.00	\$ 110,000.00	
<b>Total Expenses</b>	<b>\$ 2,336,321.06</b>	<b>\$ 2,876,938.48</b>	<b>\$ 540,617.42</b>	<b>23%</b>
<b>Net Income</b>	<b>\$ 181,859</b>	<b>\$ 57,530</b>	<b>\$ (124,328.24)</b>	<b>-68%</b>