

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

	Budget Oct 2021 - Sept 2022	FY 22 Proposed Oct 2022 - Sept. 2023	Percent of Total
<b>Income</b>			
Tax Revenue	\$ 3,661,018	\$ 4,395,534	
<b>Total Income</b>	<b>\$ 3,661,018</b>	<b>\$ 4,395,534</b>	
<b>Ops Expenses</b>			
Accounting/Audit	\$ 5,000	\$ 6,000	0.14%
ESD 5 Admin Cost Share	\$ 40,000	\$ 44,000	1.01%
Hays County Apprasial District	\$ 25,000	\$ 32,500	0.74%
Hays County Tax Assessor	\$ 6,000	\$ 7,800	0.18%
Insurance	\$ 3,000	\$ 3,600	0.08%
Legal Fees	\$ 10,000	\$ 20,000	0.46%
Prof Services (Election Consultant)		\$ 60,000	1.37%
Public Relations / Marketing	\$ 2,000	\$ 2,500	0.06%
SMHC EMS Services	\$ 2,884,686	\$ 4,193,000	95.84%
Training & Prof Orgs (SAFE-D)	\$ 3,000	\$ 5,000	0.11%
Uniforms	\$ 500	\$ 600	0.01%
<b>Cap Expenses</b>	<b>\$ 100,000</b>		<b>0.00%</b>
			0.00%
<b>Total Expenses</b>	<b>\$ 3,079,186</b>	<b>\$ 4,375,000</b>	
<b>Capital Development</b>		<b>\$ 20,534</b>	
<b>Net Income</b>	<b>\$ 581,832</b>	<b>\$ -</b>	