

## HAYS CO. ESD # 9 Final Budget FY 22

	Budget Oct 2020 - Sept 2021	Actual Oct 1 to June 30	FY 20 Proposed Oct 2021 - Sept. 2022	Percent of Total
<b>Income</b>				
Tax Revenue	\$ 3,317,418	\$ 3,294,200	\$ 3,592,963	
<b>Total Income</b>	<b>\$ 3,317,418</b>	<b>\$ 3,294,200</b>	<b>\$ 3,592,963</b>	
<b>Ops Expenses</b>				
Accounting/Audit	\$ 4,000	\$ 845	\$ 5,000	0.14%
ESD 5 Admin Cost Share	\$ 35,000	\$ 35,000	\$ 40,000	1.22%
Hays County Appraisal District	\$ 20,000	\$ 16,919	\$ 25,000	0.70%
Hays County Tax Assessor	\$ 4,500	\$ 4,261	\$ 6,000	0.16%
Insurance	\$ 3,000	\$ 2,487	\$ 3,000	0.10%
Legal Fees	\$ 15,000	\$ 3,518	\$ 10,000	0.52%
Public Relations / Marketing	\$ 2,000	\$ 451	\$ 2,000	0.07%
SMHC EMS Services	\$ 2,776,268	\$ 2,082,201	\$ 2,884,686	96.98%
Training & Prof Orgs (SAFE-D)	\$ 3,000	\$ 525	\$ 3,000	0.10%
Uniforms	\$ -		\$ 500	0.00%
<b>Cap Expenses</b>				
Westnet Station Alerting 21/22			\$ 50,000	0.00%
Station 23 Improvements	\$ -		\$ 50,000	0.00%
<b>Total Expenses</b>	<b>\$ 2,862,768</b>	<b>\$ 2,146,207</b>	<b>\$ 3,079,186</b>	
<b>Net Income</b>	<b>\$ 454,650</b>	<b>\$ 1,147,993</b>	<b>\$ 513,777</b>	