

Exhibit A

**Burnet County Emergency Services District # 8**

**FY 2023-24 ESD 8 Budget & Tax Funds (Property & Sales)**

Income	2022-23	2023-24
Certified Property Value	\$345,807,647.00	\$430,885,376.00
Estimate Collectable 99%	\$338,891,494.06	\$426,576,522.24
Maximum Tax \$0.10 per \$100	\$338,891.49	\$426,576.52
<b>Total Income</b>	<b>\$338,891.49</b>	<b>\$426,576.52</b>
<b>Expenses</b>		
Accountant audit	\$5,000.00	\$5,000.00
Attorney	\$10,000.00	\$7,500.00
Public notices	\$500.00	\$500.00
Insurance	\$1,700.00	\$1,700.00
BCAD collection fees	\$3,600.00	\$4,800.00
Mailing and Office supplies	\$200.00	\$200.00
SAFE-D training	\$4,000.00	\$3,000.00
Rent fo meeting space from VFD	\$350.00	\$350.00
Miscellaneous	\$4,000.00	\$4,500.00
<b>Total ESD #8 budgeted expenses</b>	<b>\$29,350.00</b>	<b>\$27,550.00</b>

<b>Certified Property Tax Collections</b>	<b>\$309,541.49</b>	<b>\$399,026.52</b>
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<b>Quarterly Property Tax Payments by Department</b>		
Available property taxes for contract (*.85)	\$263,110.27	\$339,172.54

Projected Sales Tax Collections @.90 prev.	\$307,168.46	\$276,451.61
<b>ESD projected total revenue and Budget</b>	<b>\$500,000.00</b>	<b>\$615,624.16</b>