

	HOUSTON COUNTY ESD #2					
	PROPOSED		ACTUAL	CHANGE		Percentage
	Budget		Budget			
INCOME	<u>2021/2022</u>		<u>2020/2021</u>			
PROPERTY TAX	\$736,134.39		\$780,784.44	\$44,650.05		
INTEREST	\$1,000.00		\$2,035.67	\$1,035.67		
TOTAL INCOME	\$737,134.39		\$782,820.11	\$45,685.72	5.83%	Decrease
ITEM	<u>2021/2022</u>		<u>2020/2021</u>			
TAX COLLECTION FEE	\$40,681.11		\$40,609.20			
INSURANCE	\$20,000.00		\$19,015.00			
HCAD FEE	\$23,000.00		\$20,748.84			
ADMIN COST	\$8,000.00		\$6,971.68			
LEGAL	\$5,000.00		\$1,950.00			
AUDIT	\$10,000.00		\$8,663.50			
TRUCK NOTES	\$ 109,289.64		\$109,289.64			
PROSPERITY BANK - STATIONS	\$ 26,322.96		\$26,322.96			
VFD BUDGETS	\$ 465,100.00		\$370,300.00			
VFD DEFERRED	\$ 10,000.00		\$7,820.00			
CONTINGENCY FUND	\$ 19,740.68		\$108,359.84			
TOTAL	\$ 737,134.39		\$720,050.66	\$17,083.73	2.37%	Increase
ESD BUDGET						
VFD BUDGET						
	<u>2021/2022</u>		<u>2020/2021</u>			
AUSTONIO	\$ 51,900.00		\$34,000.00			
BELOTT	\$ 24,000.00		\$20,000.00			
LATEXO	\$ 72,600.00		\$64,400.00			
LOVELADY	\$ 77,500.00		\$57,000.00			
PENNINGTON	\$ 40,400.00		\$18,400.00			
PORTER SPRINGS	\$ 26,000.00		\$22,500.00			
RATCLIFF	\$ 35,000.00		\$25,000.00			
WECHES	\$ 17,000.00		\$17,500.00			
WELDON	\$ 50,700.00		\$41,500.00			
CROCKETT	\$ 70,000.00		\$70,000.00			
TOTAL VFD BUDGET	\$ 465,100.00		\$370,300.00	\$94,800.00	20.38%	Increase