

**Caldwell County ESD #3**  
**FINAL BUDGET**  
**FY Oct 2019 - Sept 2020**

**INCOME**

Property Tax \$ 112,522.00

**Expense**

**Emergency Service providers**

Martindale Vol Fire Dept \$ 53,125.00

CCAD tax collection fees \$ 3,201.80

Insurance - General & D/O liability \$ 1,400.00

Insurance - Bond \$ 600.00

Legal Expenses \$ 3,000.00

Accounting/Audit/Admin. \$ 7,200.00

Office Supplies/Expenses \$ 1,560.00

Professional Dues \$ 250.00

Training / Meetings \$ 1,800.00

Grant writing \$ 4,000.00

Cost for sales tax election \$ 12,000.00

New Fire Department Expenses \$ 18,000.00

**Total Expenses** \$ 106,136.80

**Net Profit** \$ 6,385.20