

REAL COUNTY EMERGENCY SERVICES DISTRICT NO. 1  
2025-2026 BUDGET (Proposed)  
P.O. BOX 693  
474 WEST RANCH ROAD 337  
LEAKEY, TEXAS 78873

Income	
<b>TAXES</b>	
Tax Revenue - Levy	573,814.00
Collection Fees	(22,953.00)
<b>Total TAXES</b>	<b>550,861.00</b>
<b>Total Income</b>	<b>550,861.00</b>
Expense	
<b>Appraisal District Services</b>	<b>36,638.00</b>
<b>Dues/Memberships</b>	<b>2,500.00</b>
<b>Contract Services</b>	
Accounting Fees	5,000.00
Legal Fees	24,000.00
Legal Notices	1,000.00
<b>Total Contract Services</b>	<b>30,000.00</b>
<b>Operations</b>	
Postage, Mailing Service	200.00
Printing and Copying	200.00
Supplies	200.00
<b>Total Operations</b>	<b>600.00</b>
<b>Insurance</b>	
Insurance - Bond	500.00
Insurance - Liability, D and O	1,500.00
<b>Total Insurance</b>	<b>2,000.00</b>
<b>Travel and Meetings</b>	
Conference, Convention, Meeting	2,000.00
<b>Total Travel and Meetings</b>	
<b>Website</b>	<b>500.00</b>
<b>Total Expense</b>	<b>74,238.00</b>
<b>Net Ordinary Income</b>	<b>476,623.00</b>
<b>Other Income/Expense</b>	
<b>Other Income</b>	
Interest from Invested Assets	4,714.00
<b>Total Other Income</b>	<b>4,714.00</b>
<b>Other Expense</b>	
Capital Budget	47,662.00
Fund Balance	-
Service Provider Contracts	425,000.00
<b>Total Other Expense</b>	<b>472,662.00</b>
<b>Net Other Income</b>	<b>(467,948.00)</b>
<b>Net Income</b>	<b>8,675.00</b>