

REAL COUNTY EMERGENCY SERVICES DISTRICT NO. 1
2026-2027 BUDGET - PROPOSED
P.O. BOX 693
474 WEST RANCH ROAD 337
LEAKEY, TEXAS 78873

Income	
TAXES	
Tax Revenue - Levy	553,195.00
Collection Fees	(22,127.80)
Total TAXES	531,067.20
Total Income	
Expense	
Appraisal District Services	54,272.00
Dues/Memberships	275.00
Contract Services	
Accounting Fees	8,000.00
Legal Fees	22,000.00
Legal Notices	1,000.00
Total Contract Services	31,000.00
Operations	
Accounting Software	1,380.00
Bank Service Charge	100.00
Postage, Mailing Service	100.00
Printing and Copying	100.00
Supplies	200.00
Website	500.00
Total Operations	2,380.00
Insurance	
Insurance - Bond	200.00
Insurance - Liability, D and O	1,750.00
Total Insurance	1,950.00
Travel and Meetings	
Conference, Convention, Meeting	2,000.00
Total Travel and Meetings	2,000.00
Total Expense	91,877.00
Net Ordinary Income	439,190.20
Other Income/Expense	
Other Income	
Interest from Invested Assets	12,250.00
Total Other Income	12,250.00
Other Expense	
Capital Budget	43,919.02
Fund Balance	-
Service Provider Contracts	405,000.00
Total Other Expense	448,919.02
Net Other Income	(436,669.02)
Net Income	2,521.18