JIM HOGG COUNTY ESD #1 BUDGET 2026/2027

SALARIES								
		$	7,603.10	monthly	$ 91,237.20	Salaries	$	91,237.20
FICA		$	1,744.91	qtrly	$ 6,979.64	Annual	$	6,979.64
INSURANCE								
	Workers Comp	$	563.79	momthly	$ 6,765.48		$	6,765.48
	VFIS	$	4,384.00	qtrly	$ 17,536.00		$	17,536.00
							$	-
OFFICE SUPPLIES		$	25.00	/MO	$ 300.00		$	300.00
FUEL		$	704.58	/MO	$ 8,454.96		$	8,455.00
UTILITIES		$	344.00	/MO	$ 4,128.00		$	4,128.00
							$	-
APPRAISAL DIST		$	2,528.23	qtrly	$ 10,112.92		$	10,112.92
							$	-
							$	-
COUNTY TAXING UNIT		$	3,628.20	qtrly	$ 14,512.80		$	14,512.80
							$	-
VEHICLE MAINTENANCE		$	3,000.00	Annual	$ 3,000.00		$	3,000.00
TRAINING		$	1,800.00	Annual	$ 1,800.00		$	1,800.00
MISCELANIOUS		Auto Repairs					$	-
		and breakdowns.....						
		Emergency use			$ 7,250.00		$	7,250.00
EQUIPMENT LOST IN FIRES		Lost Equipment			$ 2,500.00		$	2,500.00
MISCELLANIOUS								
BANK CHARGES		$	21.41	/MO	$ 257.00		$	257.00
CAPITAL EXPENDITURES							$	-
TOTAL BUDGET							**$**	**174,834.04**
							$	**174,751.00**