

# 2024-25 BUDGET

## INCOME

TAX REVENUE	257,257.00
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## EXPENSES

APRASIAL DISTRICT FEES	8,000.00
AUDIT FEES	4,000.00
BOOKKEEPING & ACCOUNTING SERVICES	3,225.00
LEGAL FEES	1,500.00

CCVFD CONTRACTED SERVICES	64,820.00
COMMUNITY OUTREACH	1,000.00
EQUIPMENT PURCHASES	55,000.00
ESD INSURANCE D&O	1,500.00
MILEAGE REIMBURSEMENT ESD COMMISSIONERS	500.00

OFFICE EXPENSE	
OFFICE SUPPLY	2,000.00
SOFTWARE & APPS	1,140.00

PROFESSIONAL ORGANIZAATION MEMBERSHIP	275.00
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REPAIRS & MAINTENANCE	
VEHICLE & BUILDING REPAIR	8,000.00

SEMINARS & TRAINING	500.00
TAX COLLECTION FEES	900.00
WEBSITE MAINTENANCE/HOSTING	1,135.00

TOTAL EXPENSE	153,495.00
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CONTINGENCY/CAPITOL IMPROVEMENT	103,762.00
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TOTAL	257,257.00
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