

Fort Bend County ESD2 2022 Annual Budget

	Annual Budget
Income	
Tax Revenue	7,439,177.04
Other Income	439,523.81
Total Income	7,878,700.85
Gross Profit	7,878,700.85
Expense	
OPERATIONS	
Fire Personnel	4,862,506.25
Maintenance & Inspection	228,320.00
Bunker Gear	41,773.15
Uniforms	32,800.00
Communications	156,400.00
Disposable Supplies	15,500.00
Training	34,000.00
Travel Expenses	7,500.00
Volunteers	6,000.00
EMS	15,000.00
Fire Equipment Purchases	227,500.00
Total OPERATIONS	5,627,299.40
Administrative	
Personnel	319,187.49
Third Party Services	202,400.00
Building	163,000.00
Utilities	96,800.00
Insurance	72,548.00
Memberships	6,565.00
IT	61,500.00
Public Relations	22,900.00
Bank Fees	1,800.00
Travel Expense, Meals	10,000.00
Office Expense & Supplies	10,000.00
Total Administrative	966,700.49
Capital Purchases	113,654.00
Long-Term Asset Replacemnt Fund	1,166,564.01
Total Expense	7,874,217.90
Net Ordinary Income	4,482.95
Net Income	4,482.95