

Fort Bend County ESD2 2019 Approved Budget

Ordinary Income/Expense

Income

40000 · Revenue 6,726,463.00

70000 · Other Income 182,950.00

Total Income 6,909,413.00

Gross Profit 6,909,413.00

Expense

50000 · OPERATIONS

51000 · Fire Personnel 3,545,117.00

52000 · Maintenance & Inspection 202,500.00

53000 · Bunker Gear 25,000.00

53500 · Uniforms 50,800.00

54000 · Communications 40,000.00

54600 · Disposable Supplies 15,000.00

55500 · Training 44,000.00

55750 · Travel Expenses 7,500.00

57000 · Volunteers 19,050.00

58000 · EMS 15,500.00

59000 · Fire Equipment Purchases 98,500.00

Total 50000 · OPERATIONS 4,062,967.00

60000 · Administrative

61000 · Personnel 272,698.00

62000 · Third Party Services 122,200.00

63000 · Building 808,395.56

65000 · Utilities 94,600.00

67000 · Insurance 73,050.00

67500 · Memberships 4,625.00

67750 · IT 64,000.00

68000 · Public Relations 24,900.00

68100 · Bank Fees 300.00

68200 · Travel Expense, Meals 10,000.00

68250 · Office Expense & Supplies 10,000.00

68300 · Unbudgeted Expenditures 50,000.00

Total 60000 · Administrative 1,534,768.56

81000 · Capital Purchases 265,000.00

82000 · Long-Term Asset Replacemnt Fund 745,533.00

83000 · Future Funding 301,004.00

Total Expense 6,909,272.56

Net Ordinary Income 140.44

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