

**LLANO COUNTY EMERGENCY SERVICES DISTRICT #1**  
**ADOPTED Budget**  
**FISCAL YEAR 10/01/23 to 09/30/24**  
**Voter Approval Rate 0.015887**

**Operating Revenue**

<b>4001</b>	<b>Llano Co ESD Tax Revenue</b>	<b>579,669.00</b>
<b>4101</b>	<b>Burnet County ESD Contract Fees</b>	<b>49,449.00</b>
<b>4201</b>	<b>Interest on Investments</b>	<b>15,000.00</b>
<b>4303</b>	<b>Penalty and Interest</b>	<b>750.00</b>
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	<b>Total Operating Revenue</b>	<b>644,868.00</b>

**Operating Expenditures**

<b>5001</b>	<b>Marble Falls Area EMS</b>	<b>464,600.00</b>
<b>5002</b>	<b>Administrative Services Fees</b>	<b>33,360.00</b>
<b>5005</b>	<b>Llano Co Qtrly Tax Collection Fee</b>	<b>5,000.00</b>
<b>5010</b>	<b>Llano Co Appraisal District-Budget</b>	<b>6,224.00</b>
<b>5011</b>	<b>Audit</b>	<b>3,500.00</b>
<b>5013</b>	<b>Dues, Fees</b>	<b>1,100.00</b>
<b>5014</b>	<b>Facility Expense</b>	<b>9,000.00</b>
<b>5015</b>	<b>Insurance</b>	<b>2,500.00</b>
<b>5016</b>	<b>Training</b>	<b>1,600.00</b>
<b>5017</b>	<b>Office Supplies/Postage</b>	<b>2,000.00</b>
<b>5019</b>	<b>Website</b>	<b>400.00</b>
<b>5040</b>	<b>Responder Fee - Fire</b>	<b>2,000.00</b>
<b>5050</b>	<b>Contingency</b>	<b>113,584.00</b>
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	<b>Total Operating Expenditures</b>	<b>644,868.00</b>

**REVENUE OVER EXPENDITURES**

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