

MCESD6 BUDGET FY 25/26

INCOME

PROPERTY TAX (0.094440 PER \$100) `	\$1,448,998
SALES TAX	\$ 800,000
INVESTMENT INTEREST	\$ 80,000
TOTAL ESTIMATED INCOME	\$2,328,998

EXPENSES

YANCEY VFD	\$ 165,430
ESD1 LABOR ALLOCATION AND CONTRACT	\$1,200,000
HONDO FIRE COST TO ESD (FUEL, INSURANCE, ETC)	\$ 150,000
INCIDENTAL COST FOR OPERATION (CHIEF CHARGE CARD, ETC)	\$ 124,000
TRUCK MAINTENACE AND REPAIR	\$ 250,000
ESD ADMINISTRATION/OFFICE	\$ 85,000
TOTAL ESTIMATED EXPENSES	\$1,974,430

ESTIMATED SURPLUS: \$354,568 FOR BOARD APPROVED SPECIAL PROJECTS