

BUDGET
Village of Volente, Texas
Fiscal Year 2003/2004

	Original	
	2003 - 2004	
General Fund		
Property Tax Base Estimate (100%):	79,000,000	
Property Tax Base Estimate (95%):	75,050,000	
Balanced Budget Approx Tax Rate:	0.133	
INCOME		
Real Property Taxes	99,549	
Penalties & Interest		
Sales & Use Taxes	1	
Mixed Beverage Sales Tax		
Franchise Fees	1	
Grants		
Interest Income	200	
Miscellaneous Income	6,600	
TOTAL INCOME	106,351	
EXPENSES		
Wages	18,500	
Employment Taxes		
Attorney -General Services	16,000	
Attorney -City Projects	10,000	
City Planner/ Engineer -City Projects	10,000	
Water Quality Consultant -City Projects	3,000	
Audit	2,500	
Payroll Processing Fees		
Tax Collection - Travis Co	1,500	
Advertising / Public Notices	2,700	
Election Expense	1,400	
Office Supplies: General	1,200	
Office Supplies: Postage	2,600	
Office Supplies: Printing	2,500	
Books & Publications	574	
Dues, Fees & Subscriptions	1,200	
Fire Hall Rental	500	
Utilities - Electric/ Water	900	
Utilities - Telephone	1,100	
Insurance: General Liability	1,975	
Municipal Court Expenditures	1	
Parks, Grounds & Street Maintenance	10,000	
Training & Education -Staff	700	
Training & Education -Council	1	
Capital Expenditures - Office Equipment & Furn	1,500	
Capital Expenditures - Building		
Transfers to Allocated Funds-Savings/Roads/City H	16,000	
TOTAL EXPENSES	106,351	