

Exhibit A
Village of Volente, Texas
Fiscal Year 2004/2005
Budget

	2004/2005
General Fund	
2004 Total Taxable Value	103,518,987
Estimated Collection Percentage	<u>100,931,012</u>
 Tax Rate	 0.1200
 REVENUES	
Real Property Taxes	121,117
Penalties and Interest	700
Sales & Use Taxes	13,500
Mixed Beverage Tax	4,000
Franchise Fees	12,000
Fees	90,000
Grants	73,000
Court Fines	1
Interest Income	1
Miscellaneous Income	1
TOTAL REVENUES	<u><u>314,320</u></u>
 EXPENDITURES	
Wages	33,280
Payroll Taxes	2,995
Benefits	2,400
Attorney -General Services	30,000
Attorney - Application Reviews	10,000
Attorney - Litigation	50,000
City Planner/ Engineer	70,000
Water Quality Consultant	10,000
Audit	7,500
Travis County Tax Collector	1,500
Advertising / Public Notices	775
Election Expense	4,000
Office Supplies General	1,200
Office Supplies Postage & Shipping	2,600
Office Supplies Printing	4,000
Website Maintenance	1,680
Books & Publications	500
Dues, Fees & Subscriptions	500
Rental Expense -Fire Hall	1,801
Utilities - Electric/ Water/ Wastewater	1,200
Utilities - Telephone	1,020
Utilities - Internet	900
Insurance: General Liability	1,500
Municipal Court Expenditures	3,200
Road and Right of Way Maintenance	95,000
Training & Education -Staff	1,000
Training & Education -Council	1,800
Office Equipment & Furniture	2,250
Capital Expenditures	-
Capital Expenditures	-
 Reduction of Fund Balance	 (28,281)
 TOTAL EXPENSES	 <u><u>314,320</u></u>
 Revenue over Expenditures	 -
 YEAR END FUNDS BALANCES:	 \$52,074
Reduction of Fund Balance	<u>(28,281)</u>
YEAR END FUND BALANCE:	<u><u>\$23,793</u></u>