

REAL EDWARDS	
CONSERVATION AND RECLAMATION DISTRICT	
Budget FY 2019	
PROJECTED EXPENSES	FY 2019
Salary (Manager, Office Assistant & Part Time Tech)	
Salary Totals	\$104,655
Travel (Includes mileage, meals, and lodging)	
Travel	\$5,000
District Vehicle Fuel	\$2,500
District Vehicle Maintenance (Oil Change, Wash)	\$2,000
Travel Total	\$9,500
Rent	
Rent	\$12,000
Utilities	
Electricity	\$2,400
Propane	\$700
Phone & DSL	\$2,500
Cell Phone	\$370
Garbage Collection (Rio Brewster)	\$180
Utilities Total	\$6,150
Office	
Postage & Supplies	\$4,000
Copier	\$2,100
Office Totals	\$6,100
Bond & Insurance	
Employee Health Insurance	\$7,250
Dependent Health Insurance	\$5,000
TML (Vehicle, Building & Workers Comp)	\$2,400
Schreiners & Co. (Public Bonds)	\$750
Bond & Insurance Totals	\$15,400
Memberships and Meeting Registration	
TAGD Membership	\$950
TAGD Meeting Reg & Water Summit Reg	\$4,000
TWCA Membership	\$360
TWCA Meeting Reg	\$1,200
TAGD Totals	\$6,510
Appraisal Fees	
Real Co App District	\$5,115
Edwards App Dist	\$6,050
Appraisal Fee Totals	\$11,165

Tax Collection Fees	
Real Co. Tax A/C	\$2,060
Edwards Co Tax A/C	\$1,390
Bond for Real County Tax A/C	\$100
Tax Collection Totals	\$3,550
Election Cost	
Election Cost	\$2,000
Newspapers	
Ads & Subscriptions	\$1,000
Public Education	
Clean River Bags	\$1,000
Misc Education	\$3,250
Education Totals	\$4,250
Special Projects	
Special Projects	\$500
Consultant	
Attorney Fees. Etc.	\$15,000
Capital Outlay	
Water Monitoring Equipment	\$1,500
Misc Computer Equip, repair & Software	\$3,000
District Vehicle	\$2,000
Office Furniture	\$0
Lab Equipment	\$2,000
Capital Outlay Total	\$8,500
Financial Audit	
Annual Audit	\$3,500
Region J and GMA 7 expense	
Region J Membership	\$1,000
GMA 7	\$1,500
Regional Total	\$2,500
Subtotal Expense	\$212,280

PROJECTED REVENUE	
Tax Revenue	
Tax Revenue Edwards County	\$100,687
Tax Revenue Real County	\$102,917
Well Application Revenue	
Well Registration / Application fees	\$7,000
Interest Revenue	
Interest Income	\$1,500
Other Revenue	
Misc revenue (copy cost etc.)	\$1,000
Subtotal Revenue	\$213,104
Projected Balance	\$824