

Budget
Fort Bend ESD 9
2026

	2026 Budget	2026 Amended Budget	Delta
Revenues			
G4000 · Taxes			
G4001 · Maintenance Tax Collections	1,627,020	1,664,183	37,163
G4002 · Penalty & Interest	15,000	15,000	0
G4003 · Sales Tax Revenue	174,538	174,538	0
Total G4000 · Taxes	1,816,558	1,853,721	37,163
G4010 · Interest on Investments	40,000	40,000	0
Total Revenues	1,856,558	1,893,721	37,163
Expenditures			
G5100 · Professional Fees			
G5101 · Legal Fees	60,000	60,000	0
G5110 · Bookkeeping Fees	27,000	27,000	0
G5120 · Audit Fees	10,258	10,258	0
G5130 · Tax Collection Fee	5,623	5,623	0
G5131 · Appraisal District Fees	16,135	16,135	0
G5140 · Commissioner Fees	14,657	14,657	0
G5150 · Sales Tax Collection Fees	6,600	6,600	0
Total G5100 · Professional Fees	140,273	140,273	0
G5200 · Contracted Services			
G5201 · Insurance	2,000	2,000	0
G5302 · Pumper Truck Lease	94,081	94,081	0
Total G5200 · Contracted Services	96,081	96,081	0
G5400 · Administrative			
G5402 · Payroll Taxes	3,000	3,000	0
G5410 · Travel	14,200	14,200	0
G5420 · Conference Dues	2,500	2,500	0
G5431 · Election - General	1,000	1,000	0
G5432 · Election - Legal	1,000	1,000	0
G5440 · Printing & Office Supplies	3,400	3,400	0
G5441 · Postage	100	100	0
G5442 · Legal Notices	1,200	1,200	0
G5450 · Website	2,400	2,400	0
G5499 · Other Expense	1,200	1,200	0
Total G5400 · Administrative	30,000	30,000	0
Total Expenditures	266,354	266,354	0
Other Expenditures			
G5500 · Needville Fire Department			
G5501 · NFD - Capital	250,000	250,000	0
G5502 · NFD - Operations	899,774	1,166,658	266,884
G5504 · NFD - Fuel Cost	15,000	15,000	0
Total Other Expenditures	1,164,774	1,431,658	266,884
Net Surplus (Deficit)	\$425,430	\$195,709	\$229,721