



	Travis County ESD #8 Board of Commissioners 2019-2020 Budget		Travis County ESD #16 Board of Commissioners 2019-2020 Budget	
Revenue			Revenue	
Property Tax	\$	2,495,232.00	Property Tax	\$ 2,011,952.00
Sales Tax	\$	1,509,220.00		
Addional Income	\$	1,911,000.00		
Total Revenue	\$	5,915,452.00	Total Revenue	\$ 2,011,925.00
Expenses			Expenses	
Human Resources	\$	3,691,991.00	Legal	\$ 20,000.00
Notes/Mortgages	\$	569,000.00	Audit	\$ 10,000.00
Administrative	\$	176,950.00	Travis County Appraisal Fees	\$ 10,000.00
Communciations	\$	136,822.00	Tax Collector Fees	\$ 14,000.00
Public Relations	\$	17,590.00	Service Contract	\$ 1,907,952.00
Facilities	\$	397,000.00	Reserve	\$ 50,000.00
Support Equipment	\$	444,000.00		
Training	\$	130,000.00		
Fleet	\$	133,000.00		
Unallocated Surplus	\$	218,739.00		
Total Expense	\$	5,915,452.00	Total Expense	\$ 2,011,952.00