

FULSHEAR MUD #1
Approved Budget
For Fiscal Year Ending April 30, 2025

APPROVED
4/30/2025

REVENUE

Maintenance Tax	442,456 *
Interest Earnings	10,000
TOTAL REVENUE:	452,456

OPERATIONS EXPENSE

Directors Fees	15,000
Payroll Taxes	1,500
Legal	100,000
Auditing	14,500
Engineering	40,000
Bookkeeping Fees	19,800
Legal Notice/Publication	100
Office Expenses	3,000
Election Expenses	0
Insurance & Bonds	7,000
Travel Expenses	2,500
Website	1,000
Landscape Maintenance/Repairs	150,000
Lake Maintenance/Repairs	5,000
NFBWA Pumpage Fees	100
City of Fulshear Irrigation	35,000
Landscape Architecture	10,000
Fulshear Creek Erosion Repairs	250,000
Miscellaneous	10,000
TOTAL EXPENSES:	664,500
SURPLUS (DEFICIT):	-212,044

Capital Expense:

James Lane Extension	65,000
	-277,044

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