

**TOWN OF CROSS TIMBER, TEXAS
BUDGET FOR FISCAL YEAR
OCTOBER 1, 2021 THROUGH SEPTEMBER 30, 2022**

ESTIMATED EXPENSES

Texas Municipal League Insurance	\$2,100.00
Texas Municipal League Membership	\$600.00
North Central Texas Council of Governments Membership	\$100.00
Mayor's Council of Johnson County Membership	\$0.00
Attorney Fees	\$5,000.00
Election Costs	\$5,000.00
Legal Notices	\$2,000.00
Contingency Fund	\$2,000.00
Utilities (Water & Electric)	\$2,000.00
Phone/Internet	\$0.00
Building & Property Maintenance	\$2,000.00
Office Furniture/Equipment	\$1,000.00
Office Supplies	\$500.00
Postage	\$400.00
Printing & Reproduction	\$200.00
Website	\$500.00
Road/Street Maintenance	\$25,000.00
Bonds	\$0.00
Training and Materials	\$200.00
Use of Meeting Facilities	\$0.00
Municipal Court	\$1,400.00
TOTALS	\$50,000.00

ESTIMATED INCOME

Franchise - United Cooperative Services	\$12,500.00
Franchise - Telecommunications companies	\$500.00
Contributions	\$2,500.00
Permit fees, Contractor Registrations, Misc.	\$1,500.00
Sales and Use Tax	\$33,000.00
TOTALS	\$50,000.00