# Upshur County ESD #2
## Adopted Budget FY 2024-2025

| | Board Expenses | | |
|---|---|---|---|
| 201 | Appraisal District | $ | 20,000.00 |
| 202 | Bookkeeping / Clerical | $ | 8,400.00 |
| 204 | Tax Collection - Upshur County | $ | 2,000.00 |
| 205 | Postage | $ | 200.00 |
| 206 | Post Office Box Rental | $ | 75.00 |
| 208 | Office Supplies | $ | 800.00 |
| 209 | Tax Ads | $ | 750.00 |
| 210 | Legal Services | $ | 1,500.00 |
| 211 | Dispatching Services | $ | 11,000.00 |
| 212 | E-Dispatch | $ | 13,500.00 |
| 213 | Website | $ | 1,500.00 |
| 214 | Radio Maintenance & Repairs | $ | 2,500.00 |
| 215 | Audit | $ | 3,500.00 |
| 217 | Safe-D Dues | $ | 275.00 |
| 218 | Board Insurance | $ | 7,000.00 |
| 219 | Phone line for E-Dispatch | $ | 2,000.00 |
| 220 | Dispatching Equipment Upgrade | $ | 8,000.00 |
| | **Total Board Expenses** | **$** | **83,000.00** |

| | Contract Departments | | |
|---|---|---|---|
| 226 | Ore City | $ | 152,000.00 |
| | **Total Contract Departments** | **$** | **152,000.00** |

| | Rural Departments | | |
|---|---|---|---|
| 231 | Diana VFD | $ | 358,000.00 |
| 232 | New Mountain VFD | $ | 100,000.00 |
| | **Total Rural Departments** | **$** | **458,000.00** |

| | | | |
|---|---|---|---|
| | **Total Budget** | **$** | **693,000.00** |

| | | | |
|---|---|---|---|
| 110 | **Projected Income** | **$** | **694,134.00** |
| | Less Budget | **$** | **693,000.00** |
| 250 | **Budget Surplus** | **$** | **1,134.00** |