



**COUNTY OF ROCKWALL EMERGENCY SERVICES CORPORATION
EMERGENCY MANAGEMENT BUDGET**

**PROPOSED FY 2013
(Oct. 1, 2012 - Sept. 30, 2013)**

Available Fund Balance	8,000
Revenues	
Sponsor Contributions	198,375
Total Revenues and Fund Balance:	206,375
Recurring Expenses	
Salaries & Benefits	192,050
Training & Travel	1,800
Dues & Subscriptions	400
Miscellaneous	400
Equipment	1,000
Auto Insurance	2,625
Fuel & Vehicle Maintenance	5,000
Telephone Communications	1,500
Radio Maintenance Agreement	300
Copier Expense	200
Postage	100
Office Supplies	<u>1,000</u>
Total Expenses	206,375

Allocation Methodology		
Rockwall County		50%
Fate	6,870	10.83%
Heath	7,170	11.31%
McLendon Chisholm	1,470	2.32%
Mobile City	218	.34%
Rockwall	38,290	60.39%
Royse City	9,390	14.81%

Expense Allocation

PROPOSED FY 2013

<u>Entity</u>	<u>Amount</u>
Sponsor Contributions	
City of Fate	10,746.57
City of Heath	11,215.85
City of McLendon Chisholm	2,299.48
Mobile City	341.01
City of Rockwall	59,896.06
City of Royse City	14,688.53
Rockwall County	99,187.50
Total Contributions	

ADOPTED AND APPROVED this 26th day of September 2012



President, Board of Directors
County of Rockwall ES Corporation

ATTEST:



Secretary, Board of Directors
County of Rockwall ES Corporation

