

CITY OF SANCTUARY  
2024-2025 ADOPTED BUDGET

REVENUES

Revenues 2024-2025

Fees & Permits

Other Income	0.00
Tax Rebate Motor Vehicles	0.00
Building Permits	100.00
<u>Business Permits</u>	<u>520.00</u>

**Total Fees & Permits 620.00 -.**

Franchise

Atmos Energy Corp	2,000.00
Charter	30,000.00
Frontier	300.00
Granite	0.00
ONCOR	200.00
Republic	2,500.00
<u>TriCounty Electric</u>	<u>15,000.00</u>

**Total Franchise 50,000.00**

Interest

CD's	15,500.00
Checking Account	35.00
<u>Savings Account</u>	<u>100.00</u>

**Total Interest 15,635.00**

Tax Income

Property Tax	70,000.00
<u>Sales Tax</u>	<u>20,000.00</u>

**Total Tax Revenue 90,000.00**

**Total Revenue 156,255.00**

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EXPENDITURES

<u>Expenditures</u>	<u>2024-2025</u>
Contract Services	
Briar Reno FD	14,000.00
Elections	15,000.00
Street Maintenance	45,000.00
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<b><u>Total Contract</u></b>	<b><u>74,000.00</u></b>
Services General	
PCAD	1,000.00
Cleaning	600.00
Electricity	2,000.00
Equipment Warranties	0.00
Insurance	3,500.00
Legal and Professional	5,000.00
Memberships	800.00
Mowing/Maintenance	3,150.00
New Checks	65.00
Office Equipment	1,000.00
Office Furniture	0.00
Office Supplies	1,000.00
Other	0.00
Education	1,000.00
Discretionary Fund	1,200.00
P.O. Box	375.00
Postage	275.00
Printing	1,000.00
Publishing/Newspaper	500.00
Safety Deposit Box	35.00
Software	1,200.00
Telephone/Internet	2,000.00
Water	500.00
Web Page	2,220.00
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<b><u>Total General</u></b>	<b><u>28,420.00</u></b>
Personnel	
City Secretary	7,800.00
Bonus	650.00
Overtime	0.00
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<b><u>Total Personnel</u></b>	<b><u>8,450.00</u></b>
<b><u>Total Expenditures</u></b>	<b><u>110,870.00</u></b>