

City of Weston Lakes
Budget
October 2008 through September 2009

	Budget
Revenues	
Alcohol Beverage Fees	2,000.00
Center Point Franchise Fee-Elec	47,700.00
Center Point Franchise Fee-Gas	7,500.00
Tele Franchise Fees	5,000.00
Total Revenues	62,200.00
 Expense	
Election Cost	2,000.00
Engineer	1,000.00
Facilities (Offices Lease/Rent)	3,500.00
Legal Fees	12,000.00
Legal Notices	300.00
Mailings to Residents	200.00
Marshal's Office	1,200.00
Membership Fees	
H-GAC	200.00
Total Membership Fees	200.00
Office Equipment	2,500.00
Office Supplies	800.00
Payroll Expenses	3,000.00
Payroll Tax Expenses	225.00
Performance Bonds	100.00
PO Box	62.00
Postage	500.00
Telecommunications	500.00
TML Risk Pool/Insurance	1,700.00
Training, Seminars, Travel	2,000.00
Website/IT support/ISP	1,000.00
Total Expense	32,787.00
 Net Revenue	 29,413.00