Harris Fort Bend ESD 100
Profit & Loss Budget vs. Actual

	Amended 2026 Budget
Ordinary Income/Expense	
Income	
Total Property taxes	$10,500,000
Total Penalties & interest	$58,000
Total Delinquent tax attorney revenue	$13,000
Sales taxes	$11,827,048
Interest income	$1,448,201
EMS Collections	$2,700,000
Tower lease revenues	$22,000
WESTCOM Technology Fee	$398,179
WestCom Per Call Fee	$1,732,800
Total Income	$28,699,228
Expense	
60000 · ESD Expenses	
Total 61000 · Commissioners Expense	$70,000
Total 61110 · Development Officer	$85,000
Total 61200 · Professional fees	$967,500
Total 61400 · Community Protection Agency Inc	$16,639,535
61500 · ESD 100 WESTCOM Expenses	
Total 61510 · Utilities	$66,600
Total 61520 · Maintenance	$174,000
Total 61530 · WESTCOM Insurance	$54,000
Total 61540 · Admin Salaries & Benefits	$800,700
Total 60000 · ESD Expenses	$18,857,335
62000 · WESTCOM (Billable)	
Total 61550 · Westcom - Administrative	$68,300
Total 62100 · Internet & Phone Services	$35,161
Total 62200 · CAD Licenses & Services	$108,000
Total 62300 · Radio Licenses aand Services	$54,940
Total 62400 · Hardware/Server Licenses & Supp	$8,786
Total 62500 · Backup & Recovery Services	$11,000
Total 62600 · GIS Services & Support	$4,200
Total 62700 · General Software & Services	$45,727
Total 62900 · Administrative	$98,400
Total 63000 · Salaries & Benefits	$2,980,677
Total 64000 · Contingency	$26,000
Total Technology Fee	$3,441,191
Total Expense	$22,298,526
Net Ordinary Income	$6,400,702
Other Income/Expense	
Total 90000 · Capital Expenditures	$6,400,702
Net Income	$0