

Sabine County Hospital District	
2015 Budget	
Income	
Property Tax	\$ 1,210,000
Interest/Ck Acct	\$ 2,000
Interest/CD's	\$ 500
Tobacco Fund	\$ 21,000
Reimbursements	\$ 4,000
EMS Income	\$ 602,000
Lease Payments	\$ 216,000
Total Income	\$ 2,055,500
Sabine County Hospital District	
Operation Expense	
Salaries	\$ 20,000
Benefits	\$ 5,500
Payroll Taxes	\$ 1,000
Office Supplies	\$ 2,000
Education and Expenses	\$ 10,000
Insurance	\$ 6,000
Utilities	\$ 3,600
Rent	\$ 9,000
Loan Payments	\$ 144,000
Telephone	\$ 1,000
Preferred	\$ -
First Responders/VFD	\$ 36,000
Appraisal District	\$ 33,000
Advertisement	\$ 2,000
Audit	\$ 16,000
Legal	\$ 15,000
Capital Reserve Outlay	\$ 264,100
Sabine County EMS	
Operation Expense	
Salaries	\$ 780,000
Payroll Tax	\$ 235,200
Benefits	\$ 26,600
Billing Service	\$ 42,000
Office Supplies	\$ 42,000
Medical Supplies	\$ 72,000
Equipment	\$ 17,000
Fuel	\$ 60,000
Vehicle Expense	\$ 12,000
Station Expense	\$ 9,000
Rent	\$ 16,500
Utilities	\$ 9,000
Education and Expenses	\$ 10,000
Insurance	\$ 36,000
Funded Depreciation	\$ 120,000
Total District Expenses	\$ (568,200)
Total EMS Expenses	\$ (1,487,300)
Total Expenses	\$ (2,055,500)