

MURCHISON GENERAL FUND 2026 EXPENSES

Expense	2025 Budget	2025 Actual	Over/Under	2026
1006070-Sales Tax Transfer (EDC)	\$40,000.00	\$47,241.04	+7,241.00	\$47,000.00
1006170-Salary/Wages Expense	\$48,516.00/plus \$1000.00 \$1,980.00 OT Sec.	\$48,034.99 \$1,000.00	-\$481.01	\$50,596.00/plus \$1,000.00 S-\$22,880.00 M-\$27,716.00
1006200-Payroll Tax Expenses	\$6,000.00	\$6,510.32	+\$510.32	\$6,600.00
1006270-Membership Dues Oncor Sterring\$ 60.60 ETCOG \$100.00 TML \$632.00 Sam.Gov \$599.00 TRWA-\$475.20	\$2,000.00	\$817.66	-\$1,182.34	\$2,110.00
1006310-Legal Fees	\$3,000.00	\$4,533.08	+\$1,533.08	\$6,000.00
1006320-Audit Expense	\$16,000.00	\$19,000.00	+\$3,000.00	\$19,000.00
7116830-Training	\$3,000.00	\$2,801.58	-\$198.42	\$3,000.00
1006290-Government Fees	\$2,200.00	\$2,096.87	-\$903.13	\$3,000.00
1006430-Building Maintenance	\$500.00	\$131.69	-\$368.31	\$1,000.00
1006431-Ballfield Maintenance	\$0.00	\$0.00	\$0.00	\$500.00
1006424-TML Risk Pool/ Liability/Property Ins.	\$10,300.00	\$13,078.00	+\$2,778.00	\$13,084.00
1006689-Internet Service	\$2,700.00	\$3,170.17	+\$470.17	\$3,200.00
1006540-Advertising	\$2,000.00	\$498.00	-\$1,502.00	\$2,000.00
1006561-PO Box Rental	\$160.00	\$184.00	+\$24.00	\$200.00
1006622-Electric	\$23,000.00	\$19,500.00	-\$3,500.00	\$21,000.00
1006650-Postage	\$750.00	\$825.80	+\$75.80	\$850.00
1006655-Street Maintenance	\$10,000.00	\$8,852.98	-\$1,147.02	\$10,000.00
1006660-Office Supplies	\$2,500.00	\$5,812.29	+\$3,312.29	\$6,000.00
1006691-Miscellaneous Nov. 2026 Election-\$2500.00 2026 Spring/Fall Clean-up \$1,100.00	\$3,500.00	\$762.28	-\$2,737.72	\$3,600.00
1006265-Mowing	\$0.00	\$4,705.00	\$0.00	\$5,000.00
Total Expense	\$179,106.00	\$189,555.75		\$204,740.00

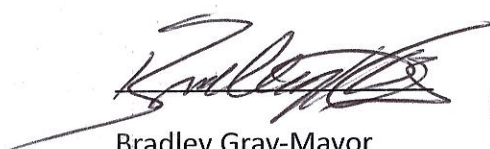
GENERAL FUND REVENUE 2026

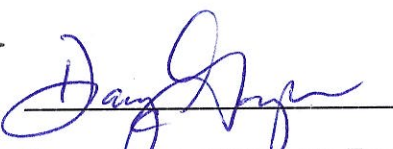
Revenue	2025 Budget	2025 Actual	Over/Under	2026
1005120-Sales Tax	\$170,000.00	\$188,964.15	+\$18,964.15	\$185,000.00
1005172-TVEC Electric	\$10.00	\$10.00	\$0.00	\$10.00
1005170-ONCOR	\$14,000.00	\$14,000.00	\$0.00	\$14,000.00
1005175-ATMOS	\$2,650.00	\$2,952.39	+302.39	\$2,900.00
1005174-Municipal ROW Fees	\$7,800.00	\$8,588.26	+988.26	\$8500.00
1005810-Permit Fees	\$500.00	\$60.00	-\$440.00	\$100.00
Total Revenue	\$194,960.00	\$214,574.80		\$210,510.00

TOTALS

	2025	2025 Actual	Over/Under	2026
Total Revenue	\$194,960.00	\$214,574.80		\$210,510.00
Total Expenses	\$179,106.00	\$189,555.75		\$204,740.00
Net Income	\$15,854.00	\$25,019.05		\$5,770.00

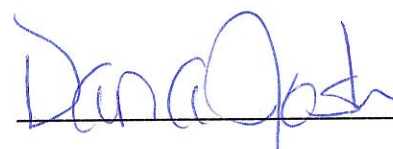
Budget approved on this, the 15 day of December, 2025.


Bradley Gray-Mayor


Danny Garza- Mayor Pro Tem


Torance McClean-Seat 1


Boyd Sauter-Seat 2


Dana Joslin- Seat 4


Bobette Bandy-Seat 5