

## Notice of Public Hearing on Trinity Memorial Hospital District Budget-Proposed

The Trinity Memorial Hospital District will hold a public hearing on a Proposed Budget for the Fiscal Year ending 6/30/2024

The public hearing will be held on June 19, 2023 at 5:30 p.m. in the Hospital Building located at 317 Prospect Drive, Trinity, Texas 75862 at the regular meeting of the Board of Directors of the Trinity Memorial Hospital District

The proposed budget for the Year Ending June 30, 2024 is shown below, as is the budget for the current year.

### TRINITY MEMORIAL HOSPITAL DISTRICT PROPOSED BUDGET YE 6/30/24

	Current Budget YE 06/30/2023	Proposed Budget YE 6/30/2024
<b>REVENUES</b>		
Tax Revenue	950,000	1,000,000
Tobacco Settlement	18,000	19,000
Rental Income	110,556	700,925
Interest Income	1,500	75,000
Other Income	0	0.00
<b>REVENUE TOTAL</b>	<b>\$1,080,056</b>	<b>\$1,794,925</b>
<b>OPERATING EXPENSES:</b>		
<b>Section I</b>		
Contract Labor	155,000	30,000
Election Expenses	5,000	5,000
Advertising	1,300	1,300
Appraisal District	57,000	56,000
Collection Office	62,000	55,130
Community Resource Center	12,000	12,000
Insurance	55,000	58,000
License and Membership Fees	550	550
Office	5,000	0.00
Professional Fees	54,700	23,000
Repairs & Maintenance	20,000	0.00
Lawn Service	5,000	0.00
Security	2,000	0.00
Education	0.00	0.00
Equipment	20,000	0.00
Utilities	15,000	0.00
Ind. Care/Clinic Support	148,000	2,031,135
<b>Total Operating Expenses</b>	<b>\$617,550</b>	<b>\$2,272,115</b>
<b>Budget Surplus/(Deficit)</b>	<b>462,506</b>	<b>(477,190)</b>

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