

Senate Bill 2		Adopted Budget	Adopted Budget	Adopted Budget	Budget Variance \$	Budget Variance %
Paseo del Este MUD no. 2		2024	2025	2026	Current vs Prior	Current vs Prior
Total Income		878,204	1,018,123	1,309,143	291,020	28.58%
Total Expense		691,685	785,491	907,211	121,720	15.50%
Net Income		\$186,519	\$232,632	\$401,932	\$169,300	13.09%

Maintenance & Operations Property Tax Budget	\$172,939.33	\$203,882.45	\$368,181.89
Debt Service Property Tax Budget	\$717,638.03	\$843,569.58	\$820,964.92
Contract M&O Property Tax Budget	\$581,814.45	\$654,895.14	\$766,976.04
Contract DSF Property Tax Budget	\$0.00	\$34,218.03	\$40,074.22
Other Property Tax Budget	\$0.00	\$0.00	\$0.00
M&O Rate	0.0862	0.0858	0.1323
I&S Rate	0.3577	0.3550	0.2950
Contract M&O Rate	0.2900	0.2756	0.2756
Contract DSF Rate	0.0000	0.0144	0.0144
Other Rate	0.0000	0.0000	0.0000