

Senate Bill 2		Adopted Budget	Adopted Budget	Adopted Budget	Budget Variance \$	Budget Variance %
Paseo del Este MUD no. 3		2024	2025	2026	Current vs Prior	Current vs Prior
Total Income		1,477,978	1,663,011	1,799,031	136,020	8.18%
Total Expense		964,624	1,033,940	1,079,956	46,016	4.45%
Net Income		\$513,354	\$629,071	\$719,075	\$90,004	3.73%

Maintenance & Operations Property Tax Budget	\$489,304.36	\$579,990.79	\$669,974.86
Debt Service Property Tax Budget	\$708,739.22	\$726,606.76	\$659,047.64
Contract M&O Property Tax Budget	\$855,324.07	\$891,994.76	\$941,106.38
Contract DSF Property Tax Budget	\$0.00	\$46,606.40	\$49,172.47
M&O Rate	0.1659	0.1792	0.1962
I&S Rate	0.2403	0.2245	0.1930
Contract M&O Rate	0.2900	0.2756	0.2756
Contract DSF Rate	0.0000	0.0144	0.0144