

Senate Bill 2		Adopted Budget	Adopted Budget	Adopted Budget	Budget Variance \$	Budget Variance %
Paseo del Este MUD 7		2024	2025	2026	Current vs Prior	Current vs Prior
Total Income		657,117	850,291	1,212,132	361,841	42.55%
Total Expense		612,558	775,644	854,320	78,676	10.14%
Net Income		\$44,559	\$74,647	\$357,812	\$283,165	32.41%

Maintenance & Operations Property Tax Budget	\$44,038.68	\$70,596.81	\$356,262.29
Debt Service Property Tax Budget	\$675,669.13	\$869,282.09	\$768,280.55
Contract M&O Property Tax Budget	\$508,813.42	\$648,549.39	\$721,424.59
Contract DSF Property Tax Budget	\$0.00	\$33,886.47	\$37,694.17
Other Property Tax Budget	\$0.00	\$0.00	\$0.00
M&O Rate	0.0251	0.0300	0.1361
I&S Rate	0.3851	0.3694	0.2935
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