

Senate Bill 2	Adopted Budget	Adopted Budget	Adopted Budget	Budget Variance \$	Budget Variance %
Paseo Del Este MUD No. 9	2024	2025	2026	Current vs Prior	Current vs Prior
Total Income	1,374,564	1,471,523	1,543,879	72,356	4.92%
Total Expense	877,699	875,575	876,621	1,046	0.12%
Net Income	\$496,865	\$595,948	\$667,258	\$71,310	4.80%

Maintenance & Operations Property Tax Budget	\$468,109.46	\$547,147.25	\$603,183.80
Debt Service Property Tax Budget	\$586,365.96	\$569,754.41	\$525,371.19
Contract M&O operty Tax Budget	\$750,424.23	\$741,730.35	\$749,830.65
Contract DSF Property Tax Budget	\$0.00	\$38,755.14	\$39,178.38
M&O Rate	0.1809	0.2033	0.2217
I&S Rate	0.2266	0.2117	0.1931
Contract M&O Rate	0.2900	0.2756	0.2756
Contract DSF Rate	0.0000	0.0144	0.0144