

Texas Tax Code, Section 26.18	Adopted Budget	Adopted Budget	Adopted Budget	Budget Variance \$	Budget Variance %
Paseo del Este MUD No 1	2024	2025	2026	Current vs Prior	Current vs Prior
Total Income	22,849,920	26,975,556	30,342,345	3,366,789	12.48%
Total Expense	22,472,043	24,719,810	28,726,165	4,006,355	16.21%
Net Income	\$377,877	\$2,255,746	\$1,616,180	(\$639,566)	-3.73%

Maintenance & Operations Property Tax Budget	\$1,462,199.56	\$2,817,231.58	\$3,624,253.05
Debt Service Property Tax Budget	\$1,181,714.74	\$796,618.19	\$779,223.98
Contract Property Tax Budget	\$1,666,815.53	\$2,278,296.59	\$2,776,105.08
M&O Rate	0.2544	0.3586	0.3786
I&S Rate	0.2056	0.1014	0.0814
Contract Rate	0.2900	0.2900	0.2900