

Senate Bill 2		Adopted Budget	Adopted Budget	Adopted Budget	Budget Variance \$	Budget Variance %
Paseo del Este MUD no. 2		2025	2026	2027	Current vs Prior	Current vs Prior
Total Income		1,018,123	1,309,143	1,446,504	137,361	10.49%
Total Expense		785,491	907,211	963,952	56,741	6.25%
Net Income		\$232,632	\$401,932	\$482,552	\$80,620	4.24%

Maintenance & Operations Property Tax Budget	\$203,882.45	\$368,181.89	\$453,502.34
Debt Service Property Tax Budget	\$843,569.58	\$820,964.92	\$817,864.90
Contract M&O Property Tax Budget	\$654,895.14	\$766,976.04	\$827,169.05
Contract DSF Property Tax Budget	\$34,218.03	\$40,074.22	\$43,219.28
Other Property Tax Budget	\$0.00	\$0.00	\$0.00
M&O Rate	0.0858	0.1323	0.1511
I&S Rate	0.3550	0.2950	0.2725
Contract M&O Rate	0.2756	0.2756	0.2756
Contract DSF Rate	0.0144	0.0144	0.0144
Other Rate	0.0000	0.0000	0.0000