

Senate Bill 2		Adopted Budget	Adopted Budget	Adopted Budget	Budget Variance \$	Budget Variance %
Paseo del Este MUD 7		2025	2026	2027	Current vs Prior	Current vs Prior
Total Income		850,291	1,212,132	1,332,223	120,091	9.91%
Total Expense		775,644	854,320	872,315	17,995	2.11%
Net Income		\$74,647	\$357,812	\$459,908	\$102,096	7.80%

Maintenance & Operations Property Tax Budget	\$70,596.81	\$356,262.29	\$453,683.18
Debt Service Property Tax Budget	\$869,282.09	\$768,280.55	\$765,325.37
Contract M&O Property Tax Budget	\$648,549.39	\$721,424.59	\$730,345.12
Contract DSF Property Tax Budget	\$33,886.47	\$37,694.17	\$38,160.27
M&O Rate	0.0300	0.1361	0.1712
I&S Rate	0.3694	0.2935	0.2888
Contract M&O Rate	0.2756	0.2756	0.2756
Contract DSF Rate	0.0144	0.0144	0.0144