

Senate Bill 2		Adopted Budget	Adopted Budget	Adopted Budget	Budget Variance \$	Budget Variance %
Paseo Del Este MUD No. 9		2025	2026	2027	Current vs Prior	Current vs Prior
Total Income		1,471,523	1,543,879	1,609,032	65,153	4.22%
Total Expense		875,575	876,621	863,977	(12,644)	-1.44%
Net Income		\$595,948	\$667,258	\$745,055	\$77,797	5.66%

Maintenance & Operations Property Tax Budget	\$547,147.25	\$603,183.80	\$661,015.35
Debt Service Property Tax Budget	\$569,754.41	\$525,371.19	\$511,994.17
Contract M&O operty Tax Budget	\$741,730.35	\$749,830.65	\$733,397.06
Contract DSF Property Tax Budget	\$38,755.14	\$39,178.38	\$38,319.73
M&O Rate	0.2033	0.2217	0.2484
I&S Rate	0.2117	0.1931	0.1924
Contract M&O Rate	0.2756	0.2756	0.2756
Contract DSF Rate	0.0144	0.0144	0.0144