## **Budgeted Revenue and change from previous year:**

+ 5.8%	+\$220,000.00	\$4,000,000.00	2019
+ 2.5%	+\$100,000.00	\$4,100,000.00	2020
0.0%	0	\$4,100,000.00	2021
+17.1%	+\$700,000.00	\$4,800,000.00	2022
0.0%	0	\$4,800,000.00	2023
+34.8%	+\$1.669.000.00	\$6.469.000.00	2024

## **Budgeted Expenses and change from previous year:**

2019	\$4,000,000.00	+\$220,000.00	+ 5.8%
2020	\$4,100,000.00	+\$100,000.00	+ 2.5%
2021	\$4,100,000.00	0	0.0%
2022	\$4,800,000.00	+\$700,000.00	+17.1%
2023	\$4,800,000.00	0	0.0%
2024	\$6,469,000.00	+\$1,669,000.00	+34.8%

## Amount budgeted for Maintenance and Operations and change from previous year:

+29.6%	+\$804,449.34	\$3,519,181.34	2019
+ 2.5%	+\$ 99,999.66	\$3,619,181.00	2020
0.0%	0	\$3,619,181.00	2021
+ 3.1%	+\$114,000.00	\$3,733,181.00	2022
+18.1%	+\$676,634.00	\$4,409,815.00	2023
+34.8%	+\$1,669,000.00	\$6,078,815.00	2024

## Amount budgeted for Debt Service and change from previous year:

2019	\$ 480,818.66	\$584,449.34	45.1%
2020	\$ 480,819.00	+ \$0.34	0.0%
2021	\$ 480,819.00	- 0	0.0%
2022	\$1,066,819.00	+\$585,370.00	+121.9%
2023	\$ 390,185.00	\$676,634.00	63.4%
2024	\$ 390,185.00	0	0.0%