

Budgeted Revenue 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% |

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:

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

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% |

